

FY 2010 Year-End Budget Analysis Report

Introduction

The following document is the FY 2010 year-end Budget Analysis Report (BAR). It is the final report to Council outlining FY 2010 Business plan accomplishments, as well as revenues and expenditures compared to budgeted appropriations. Despite a challenging economic year, we believe the BAR indicates the City continues to provide valuable services for its citizens, as well as effectively manage funds entrusted to it by taxpayers. In addition to the summary below, this report includes detailed revenues, transfers and expenditures (unaudited), as well as the end of year business plan.

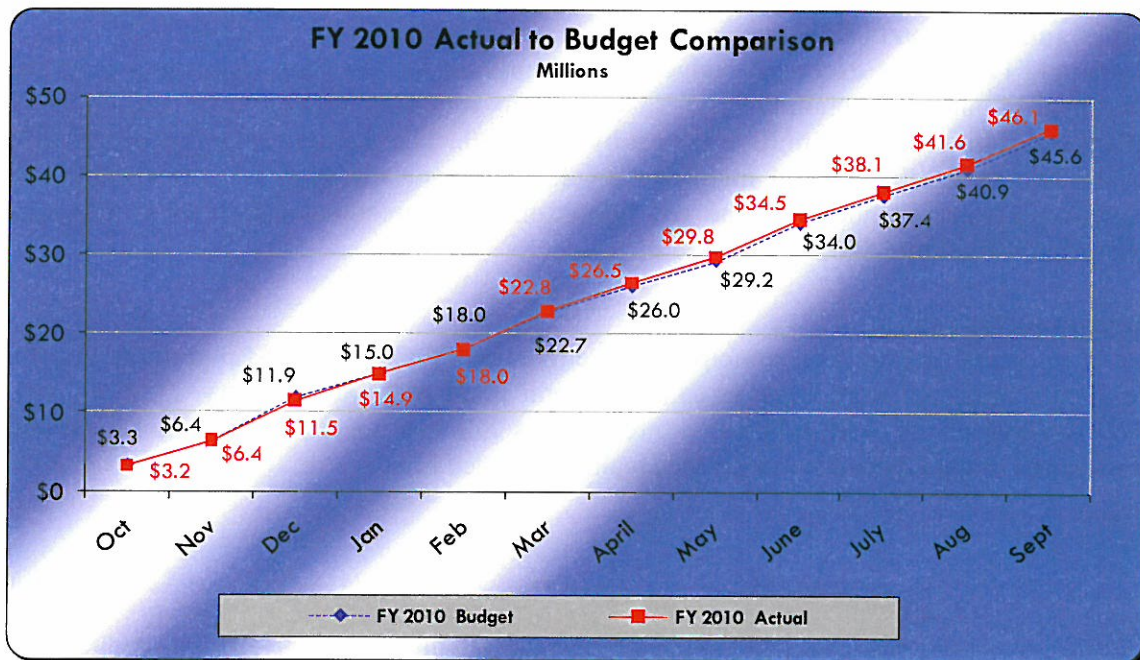
Executive Summary

General Fund Revenues

Revenues in the General Fund were \$4.6 million better than budget in FY 2010 (2.3%), and \$2.5 million better than mid-year estimates (1.2%). A discussion of significant revenue variances is included below.

Tax Revenues

Tax revenues for the City were \$1.1 million over budget in FY 2010 (0.8%). Property taxes were \$189,397 over budget (0.2%), partially attributable to the activities of the City's outside vendor for delinquent tax collections. Sales taxes were \$525,675 better than budget (1.2%), with retail sales throughout the state exhibiting a modest recovery from the prior year's figures. Other taxes were approximately \$400,000 better than budget, primarily due to stronger-than-anticipated liquor tax revenues. The following chart shows General Fund sales tax receipts compared to budget for the year.



Service Charges

Revenues in this category were \$1.6 million better than budget, primarily due to stronger-than-expected gas well inspection fees. The Community Development and Planning department budgeted for 19 gas well applications, or \$280,000 worth, but ended up receiving 134. Explanations for this substantial variance are as follows:

- Major business partnerships with Exxon Mobil and another international company gave local companies the needed capital to move forward with their plans;
- Council's work in revising the ordinances has advanced some companies' plans to get locations approved so current regulations would apply;
- Several companies' leases with property owners were reaching their deadlines (typically 2 or 3 years) so drilling either needed to move forward or companies would have to renegotiate lease deals; and
- Another company came into the market (Vantage Energy).

Franchise Fees

Franchise fee revenues were \$1.3 million better than budget during the year. Revenues from Landfill Royalty payments totaled \$3.65 million in FY 2010, exceeding the \$2.84 million budget by \$800,000. This was attributable to a significant increase in the revenues derived from Non-City Waste; growth in this revenue category is likely to continue as other landfills in the area reach their capacities and are closed. For FY 2011, these revenues are budgeted at \$3.66 million. The other major contributor to our success in this area was the revenue received from telephone franchise fees, which exceeded budget by \$542,938. Although these revenues have declined substantially over the last 10 years, from \$8.2 million in FY 2000 to \$6.7 million today, the recent decreases have not been as significant as originally anticipated. As cellular telephone service becomes more widely used (on which we do not receive franchise fees), we believe this revenue will continue to decline. However, our FY 2010 budget was developed in anticipation of a sharper decrease.

Fines and Forfeitures Revenue

Fines and Forfeitures exceeded budget by \$1.3 million for the year. Revenues from the Municipal Court (not including Criminal Justice Tax revenues) totaled \$11.7 million in FY 2010, exceeding the \$10.9 million budget by \$800,000. The increase is largely attributable to the two successful warrant initiatives conducted during the year. Another significant contributor was revenue from the red light camera enforcement effort; these revenues exceeded budget by \$546,673.

Interfund Transfers

As a result of greater than anticipated revenues in FY 2010, the \$1.5 million transfer originally budgeted from reserves to the General Fund was not necessary. Additionally, excess revenues as well as expenditure savings allowed for an additional \$3 million designated in the General Fund for the Health Insurance Fund.

General Fund Expenditures

Overall, General Fund expenditures were under the adopted FY 2010 budget by \$3,208,931, or 1.6%. This is generally attributable to salary and benefits savings from vacant positions. Assumptions underlying the FY 2010 Budget included an anticipated 36 vacant positions during the year. Actual vacant positions in the General Fund were 58 in total. Specific departmental variances are discussed below.

Fire

The Fire Department experienced significant savings in Operations overtime in FY 2010. The unique nature of Fire Operations staffing necessitates fixed response districts that require a specific number of positions each shift to ensure appropriate response capabilities. Absences for illness, injury, retirements, etc., are filled by hiring other firefighters on overtime to maintain response capabilities. In FY 2010 this unscheduled leave was less than historical averages. As a result, the Fire Department was able to reserve \$700,000 to address critical infrastructure needs in the City's 911/Dispatch communication systems to include dispatching hardware, software, integration solutions and associated technologies. The department finished the year \$254,815, or 0.7%, under budget.

Financial and Management Resources

The department finished the year under budget by \$333,092, or 2.6% under budget. The Purchasing division ended the year \$106,612 over budget (27.1%), primarily attributable to a year-end encumbrance of \$139,000 for the Strategic Sourcing Module. The Treasury division ended the year \$137,928 under budget because anticipated increases in the contracts with the Tarrant Appraisal District and Tarrant County Tax Assessor/Collector did not materialize. The Executive and Legislative Support division was under budget by \$199,693 (14.2%), due mostly to unspent money for elections (approximately \$180,000). The Intergovernmental Relations division was under budget by \$61,719 (28.8%), attributable to FY 2010 being an off-year for the state legislature.

Municipal Court

The Municipal Court ended the year under budget by \$333,793 (10.9%). This was attributable to savings in the following areas:

- PT/Hourly salaries (stricter monitoring and control of part-time hiring and usage in an effort to reach vacancy savings targets)
- Overtime costs (re-scheduled work hours and closing on Saturday)
- Office supplies (reduced spending for printing, laser toners and paper. The InCode imaging system allows for almost "paperless" docket processing.)
- Credit card fees (revised contract with credit card processor, which reduced the 3% charge to the City)
- Software maintenance (delayed the functional acceptance of the InCode system; extended maintenance was not purchased during the fiscal year)

Public Works and Transportation

The Public Works and Transportation Department's expenditures initially came in under budget by 3%, or \$386,092. These savings allowed the department to reserve \$290,000 to address critical infrastructure maintenance needs at the City's buildings and facilities. This reserve designation reduced the department's expenditure variance to \$96,092, which is less than 1% of their total FY 2010 budget of approximately \$12.4 million. The department came in under budget in their Administration and Real Estate Services divisions in order to cover turnover factor and second quarter mandatory reductions.

Community Development and Planning

In total, the Community Development and Planning Department under-spent their expenditure budget by \$520,421, or 9%. The department achieved these savings primarily through vacancies, with the temporary reassignment of an Assistant Director to the Economic Development department from January through September, and six vacancies that were held open throughout the year in the Development Services division. These resulted in approximately \$390,000 in savings for FY 2010. In addition, the department did not hold their Neighborhood Summit as previously planned, nor did they spend budgeted amounts for traffic impact analysis consulting services or AMANDA-related projects. In addition, the microfilm conversion project was implemented slower than expected, using the IRC (Knowledge Services). All of these resulted in further expenditure savings for the department.

Water Utilities Fund Revenues and Expenditures

Revenues in the Water Utilities Fund came in under budget by \$3.9 million, primarily due to lower-than-anticipated water sales and sewer charges. These two revenue sources combined were under budget by \$4.7 million; however, this shortfall was partially offset by increases in other revenue.

With regard to expenditures, the department came in \$10 million under budget. The largest variances were in Water Administration and Treatment, which together under-spent their budgets by a total of \$8.6 million. Both of these are largely attributable to lower-than-anticipated water sales, wastewater flows and lower bond interest due to delaying the FY 2009 bond sale to the fall of FY 2010. Lower water sales also result in reduced expenditures for treatment chemicals and electricity. The Meter Maintenance division came in \$321,000 under budget due to significant vacancies, as well as reduced meter change-out totals in anticipation of the upcoming Automated Meter Reading program, reducing overall expenditures related to meter maintenance.

**General Fund
FY 2010 Operating Position**

	Budgeted FY 2010	Estimated FY 2010	Actual FY 2010	Variance from Budget
GENERAL FUND REVENUES	\$ 197,025,662	\$ 199,151,639	\$ 201,624,639	\$ 4,598,978
INTERFUND TRANSFERS:				
Water and Sewer Fund Indirect Cost	\$ 3,391,966	\$ 3,391,966	\$ 3,391,966	\$ -
Storm Water Indirect Cost	437,557	437,557	337,557	(100,000)
One-time transfer from Gas Funds	886,000	886,000	886,000	-
One-time funds from released excess reserves	658,000	658,000	658,000	-
One-time funds from FY 2008 GF ending balance	508,814	508,814	508,814	-
One-time transfer from unallocated reserves	1,500,000	-	-	(1,500,000)
TIRZ reimbursements	88,891	-	-	(88,891)
To Health Insurance Fund			(3,001,000)	
To APFA Fund	(845,000)	(965,000)	(965,000)	(120,000)
To Park Performance Fund	(2,232,851)	(2,232,851)	(2,232,851)	-
To Special Transportation Fund	(1,044,557)	(1,048,000)	(1,217,072)	(172,515)
To Street Maintenance Fund for Traffic	(3,428,372)	(3,428,372)	(3,286,781)	141,591
To Street Maintenance Fund	(2,301,527)	(2,301,527)	(2,301,527)	-
TOTAL INTERFUND TRANSFERS	\$ (2,381,079)	\$ (4,093,413)	\$ (7,221,894)	\$ (1,839,815)
TOTAL AVAILABLE FUNDS	\$ 194,644,583	\$ 195,058,226	\$ 194,402,745	\$ (241,837)
GENERAL FUND EXPENDITURES	\$ 194,621,571	\$ 191,970,894	\$ 191,412,640	\$ 3,208,931
ENDING BALANCE	\$ 23,012	\$ 3,087,332	\$ 2,990,106	\$ 2,967,094

FY 2010
General Fund Revenues

Revenue Item	Budgeted FY 2010	Estimated FY 2010	Actual FY 2010	Amount Over (Under) Budget
TAXES				
Ad Valorem Taxes	\$ 79,319,606	\$ 79,902,208	\$ 79,509,003	\$ 189,397
Sales Tax	45,610,257	46,066,360	46,135,932	525,675
Criminal Justice Tax	416,762	416,762	402,281	(14,481)
State Liquor Tax	1,050,000	1,174,713	1,391,681	341,681
Bingo Tax	106,000	106,000	124,247	18,247
TOTAL TAXES	\$ 126,502,625	\$ 127,666,043	\$ 127,563,144	\$ 1,060,519
LICENSES AND PERMITS				
Building Permits	\$ 1,100,000	\$ 1,100,000	\$ 1,136,234	\$ 36,234
Electrical Permits	64,585	64,585	74,474	9,889
Plumbing Permits	196,112	196,112	239,227	43,115
Mechanical Permits	90,000	107,000	130,543	40,543
Swimming Pool Permits	90,035	90,000	76,864	(13,171)
Business Registration	179,347	179,347	207,107	27,760
Certificates of Occupancy	110,000	110,000	123,648	13,648
Boathouse / Pier License	12,340	12,340	13,710	1,370
Food Establishment Permits	600,323	584,400	638,567	38,244
Alcoholic Beverage License	80,000	100,320	115,047	35,047
Food Handlers Permit	133,000	96,000	108,337	(24,663)
Dog and Cat License	251,721	111,479	51,886	(199,835)
Euthanasia Fees	5,000	3,500	5,777	777
Burglar Alarm Permit	985,000	1,000,000	1,014,950	29,950
Abandonment Fees	2,000	2,000	2,500	500
Child Care License / Permit	33,000	36,000	49,203	16,203
Fire Permits	110,000	85,000	94,707	(15,293)
Fire Inspection Fees	213,000	170,000	165,123	(47,877)
Fire OT and Re-inspection Fees	20,000	20,000	14,926	(5,074)
Securing Code Violations	35,000	13,000	18,365	(16,635)
Irrigation Permits	32,000	32,000	43,075	11,075
Special Event Parking	16,400	11,825	15,500	(900)
Parking Meter Revenue	-	18,000	21,689	21,689
Seismographic Permits	-	-	32,305	32,305
Other Licenses / Permits	4,575	4,900	7,379	2,804
TOTAL LICENSES / PERMITS	\$ 4,363,438	\$ 4,147,808	\$ 4,401,143	\$ 37,705

FY 2010 General Fund Revenues (cont.)

SERVICE CHARGES				
Vital Statistics	\$ 286,000	\$ 286,000	\$ 281,611	\$ (4,389)
Zoning Board of Adjustment	4,200	1,100	1,300	(2,900)
Rezoning Fees	60,000	85,361	87,363	27,363
Plat Review / Inspection	120,000	97,882	112,372	(7,628)
Landscape / Tree Preservation Fees	6,000	10,000	12,740	6,740
Building Inspection Fees	25,000	30,000	34,394	9,394
Drilling / Well Inspection Fees	280,000	1,527,800	1,924,600	1,644,600
Gas Well Reinspection Fee	170,000	187,120	220,000	50,000
Gas Well Supplemental Fee	-	-	6,060	6,060
Temp. Water Line License	-	-	10,142	10,142
Plan Review Fee	300,000	240,000	255,949	(44,051)
Lake Operations	75,000	67,716	62,823	(12,177)
Park Pavilion Rentals	140,000	126,971	126,063	(13,937)
Public Works Reimbursements	509,193	591,234	559,663	50,470
Inspection Transfer	800,052	759,183	626,232	(173,820)
Survey Transfer	113,320	116,195	79,401	(33,919)
Real Estate Transfer	120,000	130,000	229,652	109,652
Construction Management Fees	-	85,000	143,659	143,659
Storm Water Utility Fees	182,000	167,837	135,394	(46,606)
Saturday Inspection Fees	24,560	30,000	16,356	(8,204)
Food Service Application Fees	40,000	40,000	46,913	6,913
Police Admin. Services Revenue	100,000	100,000	105,878	5,878
Abandoned Vehicle Search Fees	-	15,000	15,290	15,290
Water Data Service Charge	478,997	478,997	478,997	-
PILOT - Water	3,524,130	3,524,130	3,524,130	-
Impoundment Fees	40,000	49,000	46,950	6,950
Animal Adoption Fees	204,000	219,600	214,203	10,203
Animal Awareness/Safety program	3,000	3,027	7,052	4,052
Vet Services	1,000	1,000	838	(162)
Deceased Animal Pick-Up	-	1,000	1,748	1,748
Multi-Family Annual Inspections	669,894	508,337	659,937	(9,957)
Extended-Stay Annual Inspections	155,000	123,829	156,421	1,421
Dangerous Structure Demolition Fees	12,000	15,603	15,603	3,603
Nuisance Abatement	50,000	25,000	28,208	(21,792)
Multi-Family Re-Inspections	30,000	16,200	31,651	1,651
Duplex Registration / Re-Inspections	46,372	31,539	38,293	(8,079)
Other Reinspections	18,000	4,100	4,650	(13,350)
Street Cuts	165,797	140,000	117,585	(48,212)

FY 2010 General Fund Revenues (cont.)

Fire Initial Inspection	50,000	57,534	65,490	15,490
Hazardous Condition Charges	-	2,534	2,534	2,534
Park Bond Fund Reimb.	100,000	70,000	69,329	(30,671)
Finance Bond Fund Reimb.	18,300	18,300	-	(18,300)
Transportation Bond Fund Reimb.	95,000	95,000	95,000	-
AISD - SRO Program	1,192,990	1,192,990	1,192,990	-
Mowing Services	100,000	62,000	101,076	1,076
State Reimbursement - Transport.	65,724	65,724	65,725	1
Street Light Admin Revenue	13,000	-	-	(13,000)
Other Service Charges	<u>350,000</u>	<u>350,000</u>	<u>347,272</u>	<u>(2,728)</u>
TOTAL SERVICE CHARGES	\$ 10,738,529	\$ 11,749,843	\$ 12,359,537	\$ 1,621,008

FRANCHISE FEES

Electrical Utility	\$ 12,700,000	\$ 11,928,161	\$ 12,052,412	\$ (647,588)
Gas Utility	3,000,000	2,526,249	2,612,488	(387,512)
Water Utility	6,194,706	6,371,373	6,205,134	10,428
Telephone Utility	6,200,000	6,266,198	6,742,938	542,938
Sanitation Franchise	1,347,374	1,370,761	1,452,922	105,548
Landfill Royalties	2,841,409	3,656,498	3,650,454	809,045
Taxicab Franchise	185,000	135,443	151,758	(33,242)
Cable TV Franchise	<u>1,852,884</u>	<u>2,578,282</u>	<u>2,756,408</u>	<u>903,524</u>
TOTAL FRANCHISE FEES	\$ 34,321,373	\$ 34,832,965	\$ 35,624,515	\$ 1,303,142

FINES AND FORFEITURES

Municipal Court	\$ 10,883,238	\$ 10,883,238	\$ 11,671,047	\$ 787,809
Red Light Revenue	1,700,000	2,000,000	2,246,673	546,673
Library	<u>340,000</u>	<u>303,495</u>	<u>300,421</u>	<u>(39,579)</u>
TOTAL FINES/FORFEITURES	\$ 12,923,238	\$ 13,186,733	\$ 14,218,141	\$ 1,294,903

FY 2010 General Fund Revenues (cont.)

LEASES AND RENTS

Sheraton Ground Lease	\$ 265,667	\$ 265,667	\$ 265,375	\$ (292)
Terminal Building Lease	27,817	27,817	27,817	-
Hangar Rental / Tie Down Charges	311,942	271,027	268,756	(43,186)
Land and Ramp Lease	341,931	291,290	292,312	(49,619)
Ballpark Lease	2,000,000	2,000,000	2,000,001	1
Cell Phone Tower Leases	116,940	110,000	34,978	(81,962)
Landfill Lease	1,997,521	1,969,900	1,804,541	(192,980)
Landfill Lease, Deferred revenue	457,000	457,259	457,259	259
Pipeline License Agreements	40,000	50,000	87,344	47,344
Misc. Leases / Rents (Copier Concession)	54,184	57,155	62,855	8,671
TOTAL LEASES/RENTS	\$ 5,613,002	\$ 5,500,115	\$ 5,301,238	\$ (311,765)

MISCELLANEOUS REVENUE

Interest	\$ 949,176	\$ 781,104	\$ 732,704	\$ (216,472)
Auction Income	20,000	15,751	43,751	23,751
Recovery of Damages	120,000	100,000	191,547	71,547
Ballpark Settlement Agreement	900,000	800,000	800,000	(100,000)
Utility Rate Case Interest Income	1,680	1,011	1,127	(553)
Landfill Interest	305,000	218,666	223,495	(81,505)
ATF Grant administration	9,600	9,600	10,000	400
Beverage contract	108,000	132,000	150,000	42,000
Parking contract	140,000	-	-	(140,000)
Other grant and misc. revenues	10,000	10,000	4,297	(5,703)
TOTAL MISCELLANEOUS	\$ 2,563,456	\$ 2,068,132	\$ 2,156,921	\$ (406,535)

TOTAL - GENERAL FUND REVENUES \$ 197,025,662 \$ 199,151,639 \$ 201,624,639 \$ 4,598,978

FY 2010 General Fund Expenditures

	Budgeted FY 2010	Estimated FY 2010	Actual FY 2010	Amount Under (Over) Budget
FIRE				
Administration	\$ 3,642,927	\$ 3,662,132	\$ 3,664,625	\$ (21,698)
Business Services	618,909	625,326	636,697	(17,788)
Operations	30,584,933	29,888,386	30,132,406	452,527
Prevention	1,158,093	1,241,471	1,256,873	(98,780)
Medical Services	359,500	437,813	431,137	(71,637)
Training	601,844	594,780	585,535	16,309
Resource Management	1,263,839	1,317,893	1,328,425	(64,586)
Emergency Management	305,666	252,854	245,198	60,468
TOTAL	\$ 38,535,711	\$ 38,020,656	\$ 38,280,896	\$ 254,815
LIBRARY				
Administration	\$ 1,003,516	\$ 1,016,123	\$ 1,016,823	\$ (13,307)
Branch Services	2,743,097	2,681,677	2,668,805	74,292
Bibliographic Services	1,336,742	1,286,734	1,265,488	71,254
Electronic Services	666,506	655,944	628,411	38,095
Central Library Services	1,178,787	1,200,722	1,203,400	(24,613)
TOTAL	\$ 6,928,647	\$ 6,841,200	\$ 6,782,927	\$ 145,720
COMMUNITY SERVICES				
Administration	\$ 1,014,875	\$ 1,093,743	\$ 1,090,396	\$ (75,521)
Environmental Health	442,132	450,845	449,367	(7,235)
Code Enforcement	2,848,762	2,755,385	2,683,102	165,660
Animal Services	1,749,358	1,759,822	1,741,542	7,816
Operations Support	330,564	280,712	279,904	50,660
TOTAL	\$ 6,385,691	\$ 6,340,507	\$ 6,244,311	\$ 141,380
POLICE				
Administration	\$ 7,724,483	\$ 7,721,078	\$ 7,736,159	\$ (11,676)
Jail Operations	3,242,776	3,269,211	3,346,981	(104,205)
Field Operations	904,287	971,348	856,311	47,976
Patrol Operations	39,502,920	38,493,874	38,344,697	1,158,223
Operations Support	6,705,315	6,965,492	6,891,401	(186,086)
Investigations	8,222,734	8,556,793	8,572,412	(349,678)
Business Services	5,439,686	5,221,899	5,247,305	192,381
Community Affairs	3,286,224	3,156,682	3,186,892	99,332
Personnel	2,002,119	2,107,965	2,054,373	(52,254)
Technical Services	3,092,282	3,190,678	3,187,267	(94,985)
TOTAL	\$ 80,122,826	\$ 79,655,021	\$ 79,423,798	\$ 699,028

FY 2010 General Fund Expenditures (cont.)

PARKS AND RECREATION

Administration	\$ 1,312,047	\$ 1,303,768	\$ 1,291,563	\$ 20,484
Marketing	192,546	208,330	204,110	(11,564)
Planning	1,095,458	1,118,031	1,117,357	(21,899)
Business Services	837,290	815,761	818,950	18,340
Recreation Program Administration	99,359	98,384	99,205	154
Field Maintenance	3,836,881	3,828,116	3,784,734	52,147
Asset Management	2,103,293	2,081,006	2,138,123	(34,830)
Forestry	1,249,793	1,132,894	1,185,114	64,679
North District	1,048,900	1,032,591	1,029,641	19,259
Central District	1,124,698	1,110,909	1,133,349	(8,651)
South District	<u>1,006,598</u>	<u>964,004</u>	<u>912,000</u>	<u>94,598</u>
TOTAL	\$ 13,906,861	\$ 13,693,794	\$ 13,714,146	\$ 192,715

PUBLIC WORKS AND TRANSPORTATION

Administration	\$ 956,219	\$ 799,960	\$ 820,061	\$ 136,158
Construction Management	485,105	603,000	602,171	(117,066)
Traffic Engineering	2,653,249	2,730,256	2,731,666	(78,417)
School Safety	500,324	516,070	503,151	(2,827)
Engineering CIP	950,958	942,631	949,985	973
Inspections	1,381,744	1,348,869	1,332,380	49,363
Survey	230,661	230,081	227,986	2,675
Business Services	679,163	642,213	639,361	39,802
Custodial	607,469	555,535	560,252	47,217
Facility Repair	2,024,565	2,127,973	2,102,829	(78,264)
Real Estate Services	464,707	408,150	423,846	40,861
Information Services	402,787	355,185	364,090	38,697
Operations Support	301,318	298,984	300,171	1,147
Environmental Admin	126,191	108,590	108,469	17,722
Solid Waste Operations	<u>619,941</u>	<u>624,372</u>	<u>621,891</u>	<u>(1,950)</u>
TOTAL	\$ 12,384,399	\$ 12,291,869	\$ 12,288,308	\$ 96,092

ECONOMIC DEVELOPMENT

	\$ 331,768	\$ 281,679	\$ 280,850	\$ 50,918
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FY 2010 General Fund Expenditures (cont.)

COMMUNITY DEVELOPMENT AND PLANNING

Administration	\$ 728,532	\$ 651,806	\$ 645,921	\$ 82,611
Strategic Planning	1,400,311	1,417,095	1,377,907	22,404
Development Services	3,881,922	3,611,701	3,480,451	401,471
Neighborhood Initiatives	<u>20,000</u>	<u>20,540</u>	<u>6,065</u>	<u>13,935</u>
TOTAL	\$ 6,030,765	\$ 5,646,066	\$ 5,510,344	\$ 520,421

AVIATION	\$ 750,214	\$ 750,102	\$ 737,696	\$ 12,518
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CITY MANAGER'S OFFICE

City Manager's Office	\$ 964,384	\$ 917,713	\$ 919,950	\$ 44,434
Mayor & Council	62,614	56,947	39,465	23,149
Transit Support	<u>40,616</u>	<u>23,981</u>	<u>-</u>	<u>40,616</u>
TOTAL	\$ 1,067,614	\$ 998,641	\$ 959,415	\$ 108,199

INTERNAL AUDIT	\$ 491,472	\$ 490,557	\$ 489,071	\$ 2,401
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JUDICIARY	\$ 811,089	\$ 816,864	\$ 840,941	\$ (29,852)
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CITY ATTORNEY'S OFFICE

Administration	\$ 1,025,949	\$ 976,222	\$ 876,843	\$ 149,106
Litigation	700,581	680,739	680,572	20,009
Municipal Law	694,541	722,087	721,548	(27,007)
Citizen Services	<u>1,284,071</u>	<u>1,284,781</u>	<u>1,264,751</u>	<u>19,320</u>
TOTAL	\$ 3,705,142	\$ 3,663,829	\$ 3,543,714	\$ 161,428

WORKFORCE SERVICES

Administration	\$ 626,825	\$ 623,645	\$ 601,056	\$ 25,769
Employee Operations	581,021	591,659	582,343	(1,322)
Employee Services	520,415	517,008	522,212	(1,797)
Organizational Development	644,077	706,030	668,948	(24,871)
Risk Management	<u>524,467</u>	<u>388,160</u>	<u>338,317</u>	<u>186,150</u>
TOTAL	\$ 2,896,805	\$ 2,826,501	\$ 2,712,875	\$ 183,930

FY 2010 General Fund Expenditures (cont.)

FINANCIAL & MANAGEMENT RESOURCES

FMR Administration	\$ 1,291,781	\$ 1,088,668	\$ 1,171,483	\$ 120,298
Accounting	505,524	529,699	524,769	(19,245)
Purchasing	393,412	509,694	500,024	(106,612)
Treasury	1,252,693	1,278,564	1,114,766	137,928
Payroll/Payables	549,603	525,664	507,130	42,473
Office of Communication	884,316	871,078	888,761	(4,445)
Action Center	491,830	479,925	493,199	(1,369)
Executive and Legislative Support	1,406,640	1,276,802	1,206,946	199,693
Intergovernmental Relations	214,365	157,047	152,646	61,719
Office of Management and Budget	871,301	870,704	883,954	(12,653)
Non-Departmental	5,001,234	5,014,449	5,085,930	(84,696)
TOTAL	\$ 12,862,700	\$ 12,602,294	\$ 12,529,608	\$ 333,092

INFORMATION TECHNOLOGY

Administration	\$ 739,777	\$ 756,870	\$ 761,589	\$ (21,813)
Business Services	347,128	279,052	335,327	11,801
Operations Support	685,255	705,569	610,659	74,596
Graphical Information Services	301,345	270,016	257,285	44,060
Database and Web Services	412,230	440,087	437,094	(24,864)
Information Security	431,692	427,535	425,498	6,194
Project Management Office	1,437,763	1,345,314	1,525,404	(87,641)
TOTAL	\$ 4,355,190	\$ 4,224,443	\$ 4,352,857	\$ 2,333

MUNICIPAL COURT

	\$ 3,054,676	\$ 2,826,871	\$ 2,720,883	\$ 333,793
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TOTAL - GENERAL FUND

	\$ 194,621,571	\$ 191,970,894	\$ 191,412,640	\$ 3,208,931
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WATER UTILITIES FUND
FY 2010 Operating Position

	Budgeted FY 2010	Estimated FY 2010	Actual FY 2010	Variance from Budget
BEGINNING BALANCE	\$ 3,671,965	\$ 580,019	\$ 580,019	\$ (3,091,946)
REVENUES:				
Class Rate Sewer Surcharge	\$ 670,000	\$ 600,000	618,304	\$ (51,696)
Concrete Sales	20,000	25,000	24,520	4,520
Fire Line Taps	25,000	10,000	11,245	(13,755)
Garbage / Drainage Billing Fee	400,000	375,000	374,736	(25,264)
GIS Services	60,000	50,000	104,762	44,762
Hauler Fees	15,150	9,500	17,805	2,655
Impact / Sewer	250,000	180,000	188,100	(61,900)
Impact / Water	950,000	400,000	396,686	(553,314)
Interest Income	1,175,000	568,494	777,605	(397,395)
Laboratory Fees	85,000	100,000	82,862	(2,138)
Other Revenue	153,950	1,536,301	1,608,158	1,454,208
Plans & Specifications	7,750	7,750	4,753	(2,997)
Plat Review & Inspection Fees	72,000	65,000	62,791	(9,209)
Sale of Maps & Ordinances	6,500	6,000	5,972	(528)
Backflow Assembly Registration	-	77,900	79,593	79,593
Backflow Tester Registration	-	5,500	6,129	6,129
Service Available Charge	70,000	50,000	43,421	(26,579)
Sewer Tap Installation Fees	70,000	28,000	34,451	(35,549)
Sewer Charges	47,164,906	45,591,019	43,933,533	(3,231,373)
Sewer Charges - Other	270,000	270,000	217,052	(52,948)
Sewer Pro Rata	30,000	25,000	24,960	(5,040)
Sewer Surcharges	115,000	95,000	95,742	(19,258)
Special Services Charges	2,200,000	2,100,000	2,043,490	(156,510)
Water Pro Rata	90,000	33,000	26,072	(63,928)
Activation Fee	-	-	-	-
Superbowl Reimbursement	-	-	-	-
Convenience Fee	-	-	-	-
Water Sales	58,021,009	55,073,927	56,486,213	(1,534,796)
Water Sales - Other	100,000	600,000	970,680	870,680
Water Taps	205,000	95,000	107,827	(97,173)
TOTAL REVENUES	\$ 112,226,265	\$ 107,977,391	\$ 108,347,462	\$ (3,878,803)

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WATER UTILITIES FUND
FY 2011 Operating Position

(continued from previous page)	Budgeted FY 2010	Estimated FY 2010	Actual FY 2010	Variance from Budget
INTERFUND TRANSFERS:				
General Fund - Indirect Cost	\$ (3,391,966)	\$ (3,391,966)	\$ (3,391,966)	\$ -
APFA Fund - Indirect Cost	(105,314)	(105,314)	(105,314)	-
Storm Water - Indirect Cost	187,260	182,260	187,260	-
Debt Service, Municipal Office Tower	(78,098)	(78,098)	(78,098)	-
Operating Reserve	(450,000)	(450,000)	(450,000)	-
Drainage Fund	-	(5,000)	(5,000)	(5,000)
Renewal / Rehabilitation Fund	(9,500,000)	(11,000,000)	(9,500,000)	-
Conservation Fund	238,144	238,144	241,940	3,796
Capital Projects Fund	(3,500,000)	(3,500,000)	(3,500,000)	-
TOTAL INTERFUND TRANSFERS	\$ (16,599,974)	\$ (18,109,974)	\$ (16,601,178)	\$ (1,204)
 TOTAL AVAILABLE FUNDS	 \$ 99,298,256	 \$ 90,447,436	 \$ 92,326,303	 \$ (6,971,953)
 EXPENDITURES:				
Administration	\$ 66,802,337	\$ 64,366,091	\$ 60,646,450	\$ 6,155,887
Financial Services	168,817	163,347	149,221	19,597
Conservation Program	239,500	181,912	173,751	65,749
Engineering	1,062,510	947,535	888,277	174,234
Information Services	1,843,866	1,714,220	1,708,114	135,752
Customer Services	2,916,412	2,723,239	2,717,091	199,321
Meter Maintenance	2,108,244	2,024,728	1,787,179	321,064
Meter Reading	551,907	538,510	559,994	(8,087)
Water Treatment	9,121,120	7,281,259	6,669,997	2,451,123
Treatment Maintenance	1,874,431	1,796,988	1,663,891	210,540
Laboratory	850,112	809,353	835,211	14,901
Water Resource Services	500,562	477,418	477,412	23,150
Field Operations South	2,131,585	2,072,728	2,185,262	(53,677)
I/I Operations	2,421,323	2,178,130	1,963,779	457,543
Field Operations North	1,760,481	1,639,161	1,656,821	103,659
Superbowl Costs	-	-	-	-
Operations Support Office	660,073	741,338	752,829	(92,757)
Operations Support Warehouse	486,715	407,301	382,857	103,858
TOTAL EXPENDITURES	\$ 95,499,994	\$ 90,063,260	\$ 85,218,137	\$ 10,281,858
 ENDING BALANCE	 \$ 3,798,262	 \$ 384,176	 \$ 7,108,166	 \$ 3,309,905

CONVENTION AND EVENT SERVICES FUND
FY 2010 Operating Position

	Budgeted FY 2010	Estimated FY 2010	Actual FY 2010	Variance from Budget
BEGINNING BALANCE	\$ 313,171	\$ 254,191	\$ 254,191	\$ (58,980)
REVENUES:				
Occupancy Tax	\$ 5,000,000	\$ 5,149,336	\$ 5,235,506	\$ 235,506
Convention Center:				
Audio-Visual	\$ 120,000	\$ 110,000	\$ 142,092	\$ 22,092
Catering	455,000	500,000	549,087	94,087
Communication Services	35,000	40,000	40,536	5,536
Concessionaire Reimbursement	21,000	20,000	19,691	(1,309)
Concessions - Food Utilities	85,000	85,000	100,528	15,528
Concessions - Liquor	48,000	50,000	34,411	(13,589)
Event Labor & Expense	5,000	6,000	3,411	(1,589)
Interest Income	50,000	10,804	23,460	(26,540)
Miscellaneous	6,000	5,000	(9,748)	(15,748)
Outdoor Venue Revenue	50,000	30,200	33,200	(16,800)
Parking	275,000	300,000	329,888	54,888
Parking - Rangers	75,000	35,000	140,256	65,256
Rental - Grand Hall	280,000	330,000	354,963	74,963
Rental - Equipment	60,000	70,000	100,380	40,380
Rental - Exhibit Hall	390,000	360,000	349,133	(40,867)
Rental - GEM	357,500	310,000	307,283	(50,218)
Rental - Meeting Room	30,000	25,000	11,363	(18,638)
Security Revenue	10,000	15,000	17,644	7,644
Utility Services	210,000	220,000	253,561	43,561
Total Convention Center Revenues	\$ 2,562,500	\$ 2,522,004	\$ 2,801,137	\$ 238,637
TOTAL REVENUES	\$ 7,562,500	\$ 7,671,340	\$ 8,036,643	\$ 474,143
INTERFUND TRANSFERS:				
Debt Service - Grand Hall	\$ (1,280,388)	\$ (1,280,388)	\$ (1,280,388)	\$ -
Conv & Visitors Bureau Debt Service	(100,688)	(100,688)	(100,688)	-
(To) From Capital Maintenance Reserve	225,000	225,000	124,968	(100,032)
To General Fund - Indirect Costs	-	-	-	-
TOTAL INTERFUND TRANSFERS	\$ (1,156,076)	\$ (1,156,076)	\$ (1,256,108)	\$ (100,032)
TOTAL AVAILABLE FUNDS	\$ 6,719,595	\$ 6,769,455	\$ 7,034,727	\$ 315,132

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CONVENTION AND EVENT SERVICES FUND
FY 2010 Operating Position

(continued from previous page)	Budgeted	Estimated	Actual	Variance
	FY 2010	FY 2010	FY 2010	from
				Budget
EXPENDITURES:				
Convention Center Admin	\$ 703,227	\$ 653,902	\$ 645,778	\$ 57,449
Event Services	471,806	385,965	376,482	95,324
Facility Operations	2,135,143	2,080,920	2,084,124	51,019
Convention & Visitors Bureau	3,025,000	3,025,000	3,025,000	-
Arts Funding	100,000	100,000	95,498	4,502
Downtown Revitalization	50,000	50,000	50,000	-
Fielder Museum	30,000	30,000	18,000	12,000
TOTAL EXPENDITURES	\$ 6,515,176	\$ 5,285,920	\$ 6,294,883	\$ 67,521
 ENDING BALANCE	 \$ 204,419	 \$ 1,483,535	 \$ 739,844	 \$ 535,425

STREET MAINTENANCE FUND
FY 2010 Operating Position

	Budgeted FY 2010	Estimated FY 2010	Actual FY 2010	Variance from Budget
BEGINNING BALANCE	\$ 5,763,000	\$ 5,763,000	\$ 5,763,000	\$ -
REVENUES:				
Sales Tax Revenue	\$ 11,402,564	11,516,590	11,808,665	\$ 406,101
Interest Revenue	400,000	152,301	150,024	(249,976)
Misc. Revenue (Admin & Road Damage Fees)	-	18,352	39,568	39,568
TOTAL REVENUES	\$ 11,802,564	\$ 11,687,243	\$ 11,998,256	\$ 195,692
INTERFUND TRANSFERS:				
From General Fund	\$ 2,301,527	\$ 2,301,527	\$ 2,301,527	\$ -
From General Fund for Traffic	3,428,372	3,428,372	3,286,781	(141,591)
TOTAL INTERFUND TRANSFERS	\$ 5,729,899	\$ 5,729,899	\$ 5,588,308	\$ (141,591)
TOTAL AVAILABLE FUNDS	\$ 23,295,463	\$ 23,180,142	\$ 23,349,564	\$ 54,101
EXPENDITURES:				
Sales Tax supported division	\$ 16,094,971	\$ 16,094,971	\$ 15,093,762	\$ 1,001,209
General Fund supported division	1,625,610	1,625,610	1,450,367	175,243
Traffic Signals - GF supported	1,884,538	1,790,670	1,705,873	178,665
Traffic Signs & Markings - GF supported	1,143,473	1,069,576	1,045,581	97,892
Street Light Maintenance - GF supported	507,280	590,072	535,327	(28,047)
TOTAL EXPENDITURES	\$ 21,255,872	\$ 21,170,900	\$ 19,830,910	\$ 1,424,962
ENDING BALANCE	\$ 2,039,591	\$ 2,009,242	\$ 3,518,654	\$ 1,479,063

STORM WATER UTILITY FUND
FY 2010 Operating Position

	Budgeted FY 2010	Estimated FY 2010	Actual FY 2010	Variance from Budget
BEGINNING BALANCE	\$ 402,998	\$ 651,000	\$ 651,000	\$ 248,002
REVENUES:				
Storm Water Fee Revenue - Commercial	\$ 3,802,909	\$ 3,955,025	\$ 3,977,604	\$ 174,695
Storm Water Fee Revenue - Residential	4,757,455	4,662,305	4,726,641	(30,814)
Interest Revenue	<u>75,000</u>	<u>75,000</u>	<u>104,427</u>	<u>29,427</u>
TOTAL REVENUES	\$ 8,635,364	\$ 8,692,330	\$ 8,808,672	\$ 173,308
INTERFUND TRANSFERS:				
To General Fund - Indirect Costs	\$ (437,557)	\$ (437,557)	\$ (337,557)	\$ 100,000
To Capital Projects Reserve	(5,280,218)	(5,280,218)	(5,687,992)	(407,774)
To General Fund - Engineering/Inspections/Survey	(182,000)	(182,000)		182,000
To Water and Sewer Fund	<u>(187,260)</u>	<u>(182,260)</u>	<u>(182,260)</u>	<u>5,000</u>
TOTAL INTERFUND TRANSFERS	\$ (6,087,035)	\$ (6,082,035)	\$ (6,207,809)	\$ (120,774)
TOTAL AVAILABLE FUNDS	\$ 2,951,327	\$ 3,261,295	\$ 3,251,863	\$ 300,536
EXPENDITURES:				
Administration	\$ 756,624	\$ 723,497	\$ 724,670	\$ 31,954
Storm Water Management	1,354,086	1,276,333	1,259,078	95,008
Environmental Management	520,571	506,226	457,238	63,333
Environmental Education	<u>117,701</u>	<u>108,695</u>	<u>112,080</u>	<u>5,621</u>
TOTAL EXPENDITURES	\$ 2,748,982	\$ 2,614,751	\$ 2,553,067	\$ 195,915
ENDING BALANCE	\$ 202,345	\$ 646,544	\$ 698,797	\$ 496,451

FLEET SERVICES FUND
FY 2010 Operating Position

	Budgeted FY 2010	Estimated FY 2010	Actual FY 2010	Variance from Budget
BEGINNING BALANCE	\$ 2,307,275	\$ 2,307,275	\$ 2,307,275	\$ -
REVENUES:				
Fuel	\$ 2,468,099	\$ 2,597,092	\$ 2,640,036	\$ 171,937
Maintenance & Operation	3,431,610	3,499,764	3,418,539	(13,071)
Miscellaneous (subro, auctions)	<u>50,000</u>	<u>92,912</u>	<u>270,873</u>	<u>220,873</u>
TOTAL REVENUES	\$ 5,949,709	\$ 6,189,768	\$ 6,329,448	\$ 379,739
TOTAL INTERFUND TRANSFERS	\$ -	\$ -	\$ -	\$ -
TOTAL AVAILABLE FUNDS	\$ 8,256,984	\$ 8,497,043	\$ 8,636,723	\$ 379,739
TOTAL EXPENDITURES	\$ 8,103,107	\$ 7,990,611	\$ 7,235,072	\$ 868,035
ENDING BALANCE	\$ 153,877	\$ 506,432	\$ 1,401,651	\$ 1,247,774

KNOWLEDGE SERVICES FUND
FY 2010 Operating Position

	Budgeted FY 2010	Estimated FY 2010	Actual FY 2010	Variance from Budget
BEGINNING BALANCE	\$ 389,108	\$ 289,069	\$ 289,069	\$ (100,039)
REVENUES:				
Sales - Mail Services	\$ 1,155,323	\$ 1,003,832	\$ 1,049,535	\$ (105,788)
Sales - Information Resource Center	850,549	504,636	456,860	(393,689)
Sales - Records Management	<u>605,301</u>	<u>431,126</u>	<u>521,256</u>	<u>(84,045)</u>
TOTAL REVENUES	\$ 2,611,173	\$ 1,939,594	\$ 2,027,651	\$ (583,522)
TOTAL AVAILABLE FUNDS	\$ 3,000,281	\$ 2,228,663	\$ 2,316,720	\$ (683,561)
EXPENDITURES:				
Administration	\$ 229,426	\$ 175,656	\$ 178,163	\$ 51,263
Mail Services	1,060,945	928,607	1,076,256	(15,311)
Information Resource Center	770,872	463,265	524,164	246,707
Records Management	<u>524,624</u>	<u>482,782</u>	<u>518,220</u>	<u>6,404</u>
TOTAL EXPENDITURES	\$ 2,585,867	\$ 2,050,311	\$ 2,296,803	\$ 289,064
ENDING BALANCE	\$ 414,414	\$ 178,351	\$ 19,916	\$ (394,498)

INFORMATION TECHNOLOGY FUND
FY 2010 Operating Position

	Budgeted FY 2010	Estimated FY 2010	Actual FY 2010	Variance from Budget
BEGINNING BALANCE	\$ 85,677	\$ 82,119	\$ 82,119	\$ (3,559)
REVENUES:				
Applications / Storage Services	\$ 4,549,189	\$ 4,549,189	\$ 4,549,189	\$ -
Telecommunications Services	<u>1,566,796</u>	<u>1,562,352</u>	<u>1,491,796</u>	<u>(75,000)</u>
TOTAL REVENUES	\$ 6,115,985	\$ 6,111,541	\$ 6,040,985	\$ (75,000)
TOTAL AVAILABLE FUNDS	\$ 6,201,662	\$ 6,193,660	\$ 6,123,104	\$ (78,559)
EXPENDITURES:				
Network Support	\$ 1,983,876	\$ 1,914,925	\$ 1,698,718	\$ 285,158
Server Support	2,283,499	2,339,910	2,253,384	30,115
Customer Support	<u>1,836,696</u>	<u>1,824,148</u>	<u>1,833,392</u>	<u>3,303</u>
TOTAL EXPENDITURES	\$ 6,104,071	\$ 6,078,983	\$ 5,785,494	\$ 318,577
ENDING BALANCE	\$ 97,591	\$ 114,677	\$ 337,609	\$ 240,018

PARK PERFORMANCE FUND
FY 2010 Operating Position

	Budgeted FY 2010	Estimated FY 2010	Actual FY2010	Variance from Budget
BEGINNING BALANCE	\$ 508,865	\$ 534,000	\$ 534,000	\$ 25,135
REVENUES				
Golf	\$ 4,338,932	\$ 4,328,388	\$ 4,127,851	\$ (211,081)
Recreation	4,095,916	4,010,487	3,971,019	(124,897)
Field Maintenance	<u>348,754</u>	<u>320,373</u>	<u>309,106</u>	<u>(39,648)</u>
TOTAL REVENUES	\$ 8,783,602	\$ 8,659,248	\$ 8,407,976	\$ (375,626)
INTERFUND TRANSFERS				
Transfer from General Fund	2,232,851	2,232,851	2,232,851	-
(To) From Capital Maintenance Reserve	(427,039)	(395,000)	-	427,039
From Golf Surcharge Fund	<u>512,241</u>	<u>118,031</u>	<u>118,031</u>	<u>(394,210)</u>
TOTAL INTERFUND TRANSFERS	\$ 2,318,053	\$ 1,955,882	\$ 2,350,882	\$ 32,829
TOTAL AVAILABLE FUNDS	\$ 11,610,520	\$ 11,149,130	\$ 11,292,858	\$ (342,797)
EXPENDITURES				
Golf	\$ 4,811,278	\$ 4,515,757	\$ 4,443,394	\$ 367,884
Recreation	6,350,428	5,894,406	5,763,188	587,240
Field Maintenance	<u>348,754</u>	<u>320,372</u>	<u>303,367</u>	<u>45,387</u>
TOTAL EXPENDITURES	\$ 11,510,460	\$ 10,730,535	\$ 10,509,949	\$ 1,000,511
ENDING BALANCE	\$ 100,060	\$ 418,595	\$ 782,909	\$ 682,849

COMMUNICATION SERVICES
FY 2010 Operating Position

	Budgeted FY 2010	Estimated FY 2010	Actual FY 2011	Variance from Budget
BEGINNING BALANCE	\$ -	\$ 137,111	\$ 137,111	\$ 137,111
REVENUES				
Communication Services chargeback	\$ 7,331,931	\$ 7,331,931	\$ 7,331,931	\$ -
Other Revenue	<u>25,000</u>	<u>40,000</u>	<u>40,000</u>	<u>\$ 15,000</u>
TOTAL REVENUES	\$ 7,356,931	\$ 7,371,931	\$ 7,371,931	\$ 15,000
TOTAL AVAILABLE FUNDS	\$ 7,356,931	\$ 7,509,042	\$ 7,509,042	\$ 152,111
EXPENDITURES				
Administration	\$ 1,080,792	\$ 1,080,792	991,820	\$ 88,972.25
Dispatch	<u>6,262,898</u>	<u>6,262,898</u>	<u>6,217,874</u>	<u>\$ 45,024.00</u>
TOTAL EXPENDITURES	\$ 7,343,690	\$ 7,343,689	\$ 7,209,694	\$ 133,996
ENDING BALANCE	\$ 13,241	\$ 165,353	\$ 299,348	\$ 286,107

Economic Development and Capital Investment

Fiona Allen, Deputy City Manager

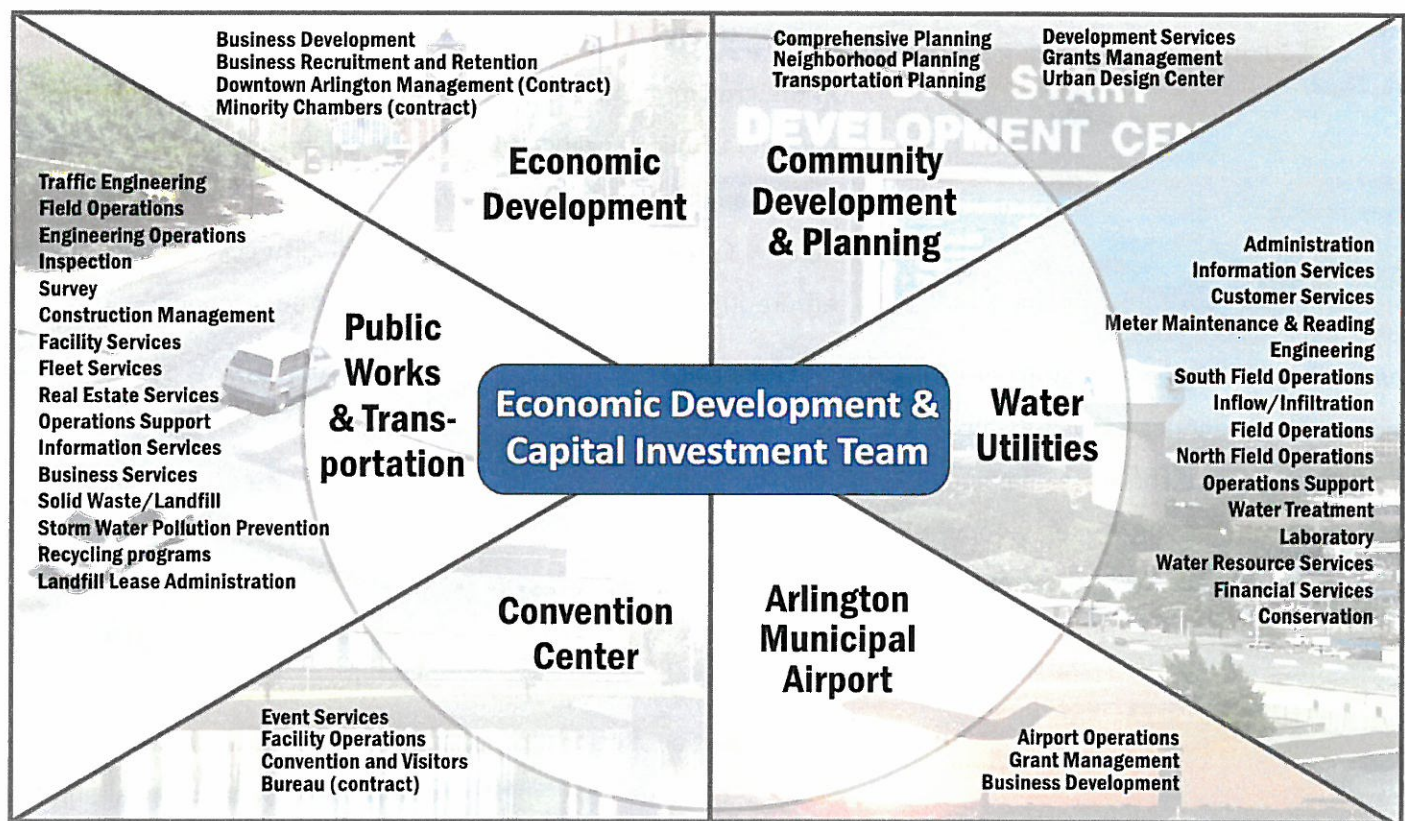
Vision

Arlington is a community of choice, known for its thriving neighborhoods, commercial and entertainment districts, well maintained infrastructure, good jobs, quality housing choices, and educated workforce.

Mission

The mission of the Economic Development and Capital Investment Service Team is to strengthen our competitive future by creating a community environment and customer service spirit that attracts new residents, consumer spending, quality investment, and job creation led by the private sector and to ensure that all development and construction activities for capital programs in the City meet the current and future needs of the community

Service Team Org Chart



Economic Development and Capital Investment

The City of Arlington is guided by a basic principle that, as a community, we must focus on economic development and revitalization strategies to sustain our community into the future. From our founding along a transcontinental rail route, location has played a major role in Arlington's efforts to grow its economic base. From the cotton gins and pecan growing industries of the 1920s to the arrival of the automobile industry in the 1950s, Arlington has long benefited from strong economic development planning.



Over the years, economic successes like Six Flags Over Texas, General Motors, the Texas Rangers Ballpark and Cowboys Stadium have aided in the growth of the local economy. As we continue to leverage the diversity of our residents and through Champion Arlington engaging our community partners like UT-Arlington, Chamber of Commerce, Tarrant County College and local school districts, we continue to ensure strong interest in the development of our economy.

Our economic development strategies will bridge together private and non-profit entities as well as businesses and neighborhoods. We will continue to showcase community assets like the Arlington Municipal Airport, Arlington Convention Center and the Downtown/University District to maintain our city's competitive edge.



We understand that economic development planning is not done in isolation. Regional coordination occurs at many levels, and we will continue that spirit of cooperation while capitalizing on ventures that grow economic success for all of North Texas. Because our residents benefit from increased business activity and the retention of existing business, we will continue to pursue opportunities that result in Arlington being a positive place for economic investment.

Economic Development and Capital Investment

It is the natural course for infrastructure to age and deteriorate, or become obsolete. This happens in every city across the nation, and around the world. Keeping up with growing demands for maintenance, as well as new construction, of our streets, bridges, and utilities is a substantial burden for every level of government, but it is necessary in order for a community to grow and thrive.



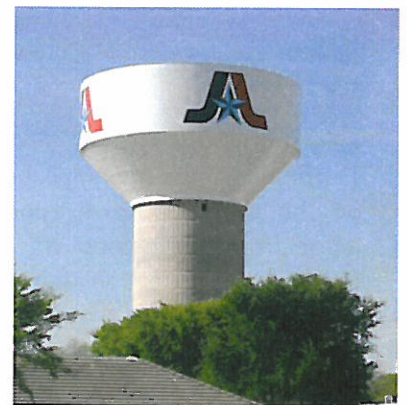
The City's capital investment strategy is focused on:

1)ensuring that people and goods can efficiently move to, from and through city; 2)identifying transportation solutions to enhance the region's air quality; 3)maintaining public facilities and infrastructure; 4)protecting the City from flooding, drainage problems, and erosion; and 5)implementing technology-based solutions to improve service delivery. The Capital Investment team is dedicated to

protecting, enhancing, and planning for the future of the City's public infrastructure to ensure that these essential ingredients to a thriving and attractive community remain a source of pride for generations to come. Our investments will be made in areas that have a direct impact on everyday life in the city.



Long-range water supply strategies, erosion control, drainage improvements, and mobility planning are key components of our investments in the city's future. These investments will be designed to protect air and water quality and improve the natural environment, and make Arlington a desirable year-round destination for visitors and a home in which both businesses and residents can take pride.



Economic Development and Capital Investment

Grow and Diversify Economy

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> Arlington has various housing options that encourage diversity and community City's business retention & recruitment efforts are targeted to maximize financial benefit to commercial tax base 	<ul style="list-style-type: none"> Viridian Planned Development Business town halls Business retention program Identify targeted development/redevelopment opportunities within the City Create Unified Champion Arlington Marketing Plan Create customized ED packets Integrate Champion Arlington Portal & web Develop annual report on impact of GSW Industrial District Oversee contracts to build capacity w/ minority Chambers of Commerce 	<ul style="list-style-type: none"> Interlocal agreements executed with participating taxing jurisdictions 2 business town halls conducted Retain 80% of businesses with known lease expiration. Targeted areas mapped Recruitment Packets complete GSW Report is published FY2010 Three minority Chambers of Commerce contracts executed and deliverables met

Viridian Planned Development

Target : Finalize TRIZ Amendments

Economic Development staff received formal approval from participating taxing jurisdictions for the Viridian TIRZ, a vital funding source to the Viridian Development. All Participation Agreements have been signed and executed.

Business Town Halls

Target : 3 Business Town Halls by Spring, 2011

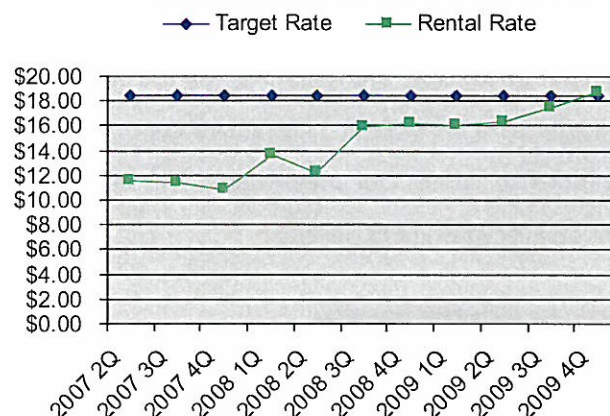
The first business town hall, held on June 15th, focused on the Great Southwest Industrial District. Valued input from businesses was received and Staff is following-up on action items and looking into some suggested changes that will positively affect GSW business operations. The second and third business town halls will focus on South Arlington and/or the Cooper Street Corridor and will occur spring, 2011.

Business Retention Program

Target : 14 visits by 4QTR

Economic Development staff will reach out to the existing businesses in Arlington to gain understanding of their current and future operational needs, providing support and exploring ways in which the City may contribute to their goals. Visits often occur in conjunction with the Office of Mayor and Council.

Entertainment District Rental Rates



Economic Development and Capital Investment

Vibrant Downtown

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> Forge alliances between property owners, business interests, residents and the City to improve and enhance the economic vitality and overall environment of Downtown Arlington 	<ul style="list-style-type: none"> Broaden investors in Downtown Arlington Management Corporation (DAMC) Center Street Station development UTA Special Events Center and College Town 	<ul style="list-style-type: none"> Increase number of events/attendees Ph 1-Center Street Station – 75% complete Ph 2-Center Street Station-Facilitate planning and tenant identification w/ owner Financing complete and significant progress on UTA Special Events Calendar and College Town development

Broaden DAMC Investors

Target : September 2010

Work with DAMC to facilitate and recruit investors and developers for targeted downtown projects.

Economic Development staff has concluded their work with DAMC to create a Downtown Business Improvement District (BID). Council approved the BID in September and collections will begin this year.

Center Street Station

Target : September 2010

Phase 1 of Center Street Station is complete, with the completion of the Music Hall renovation and opening of Babe's. Facilitate Phase 2 development by assisting in the recruitment of building tenants.

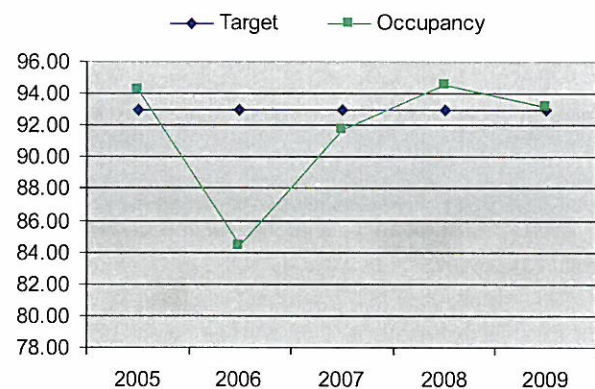
Staff continues to work with Burk Collins and future tenant Mellow Mushroom; a lease for the restaurant has been signed and building plans are in design.

UTA Special Events Center/College Town

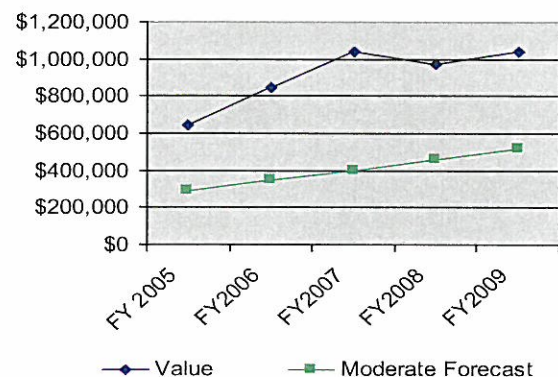
Target : September 2010

Efforts to blend the UT-Arlington college campus into downtown historic neighborhoods, businesses, libraries, parks, theater and entertainment venues continues in 2010 with the March 5 groundbreaking of the \$78 million special events center and College Park.

Downtown Occupancy Rates



Increase in Property Valuation in Downtown TIRZ



Economic Development and Capital Investment

Commercial tax base is expanding

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> City's business retention & recruitment efforts are targeted to maximize financial benefit to commercial tax base 	<ul style="list-style-type: none"> Complete comprehensive report on Tax abatement program 	<ul style="list-style-type: none"> Data is Compiled and updated Tax Abatement Report FY2010 complete Present Annual Update to Council

Tax Abatement Data

Target : FY 2011

Plans are underway to compile a comprehensive report on the City of Arlington Tax Abatement program and Economic Development and Treasury Staff are collaborating on this endeavor.

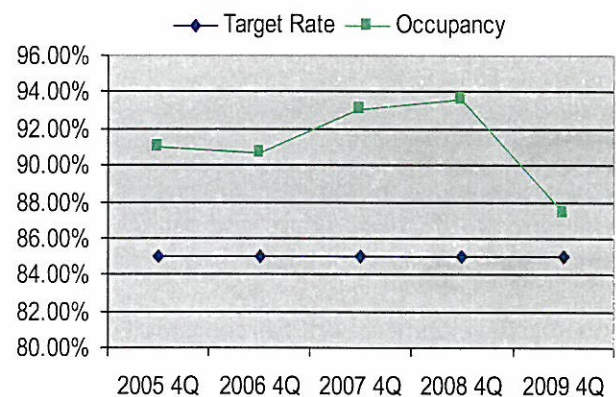
Council Presentation

Target : FY 2011

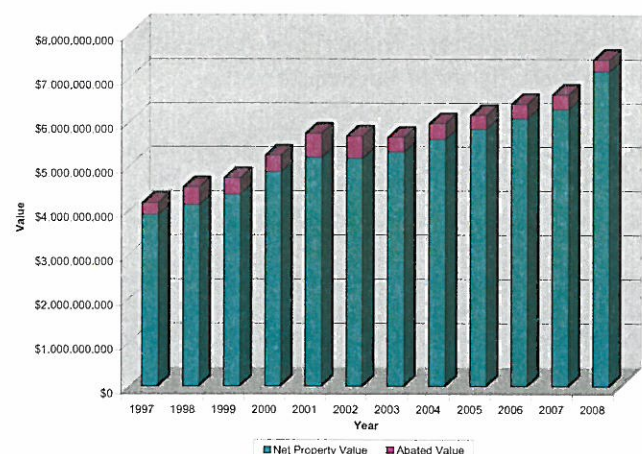
Tax Abatement report will be presented to City Council for review.

Economic Development Committee was presented with a Champion Arlington overview and Industry Sector presentation on May 18, 2010. Staff will continue to provide market and industry updates to Council.

Citywide Occupancy Rate



Growth of Commercial Taxable Valuation



Economic Development and Capital Investment

Commercial tax base is expanding

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> Diversify options for commercial development 	<ul style="list-style-type: none"> Construct aircraft parking apron expansion Construct new Airport Terminal Building Coordinate FAA MALSR Installation 	<ul style="list-style-type: none"> Maintain 100% hangar occupancy rate Achieve 100% Aviation cost recovery, operational revenue/expense ratio Maintain 80,000 aircraft operations annually

Construct aircraft parking apron expansion

Target: Complete by January 2011

Construction phase to expand the terminal area aircraft parking apron which will provide additional revenue producing parking spaces and will facilitate air access to the new terminal building

Construct new Airport Terminal Building

Target: Complete by January 2011

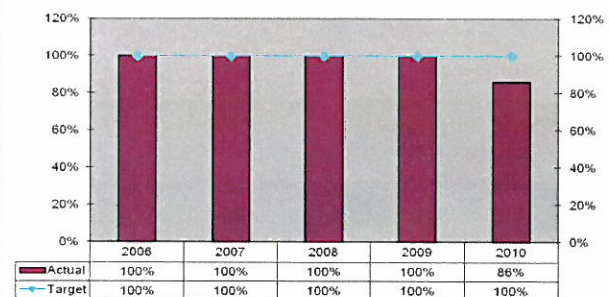
Construction phase of a new terminal building to replace and expand the existing building to include additional revenue producing office lease space

Coordinate FAA MALSR Installation

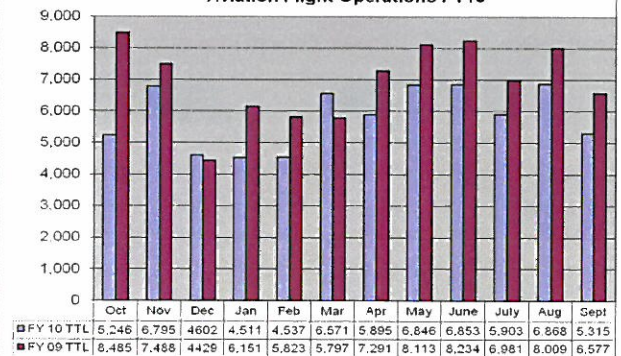
Target: Complete by December 2010

FAA installation of a Medium-intensity Approach Lighting System with Runway alignment indicator (MALSR) equipment

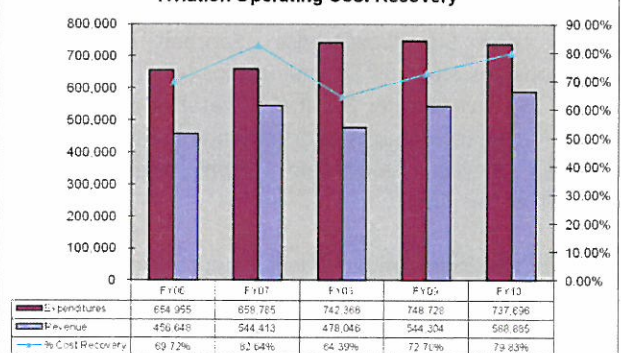
Hangar Occupancy



Aviation Flight Operations FY10



Aviation Operating Cost Recovery



Economic Development and Capital Investment

Convention and Tourism

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> • Provide a quality, well-organized overall event experience for clientele and ensure service delivery that meets or exceeds customer expectations 	<ul style="list-style-type: none"> • Continue Certified Tourism Ambassador Program 	<ul style="list-style-type: none"> • # of CTAs trained
<ul style="list-style-type: none"> • Provide a quality, well-organized event experience for clientele and ensure service delivery that meets or exceeds customer expectations 	<ul style="list-style-type: none"> • Continue Sports Initiative • Grow Arlington's sport market • Increase sports marketing • Partner with Travelocity as a website tool 	<ul style="list-style-type: none"> • # of sports events booked • Organize various sports entities to become one group instead of working separately • Develop sports collateral by early third quarter • Increase room nights booked through website traffic

Certified Tourism Ambassador (CTA) Program

Target: January, 2011

Train 2,000 CTA's for the North Texas DFW Area by Super Bowl XLV. 228 CTA's were trained in the 4th qtr. bringing FY10 year-to-date trainings to 1,496 CTA's. One CTA training class was held in the 4th qtr. for Arlington and 16 for the N. Texas area.

Sports Initiative

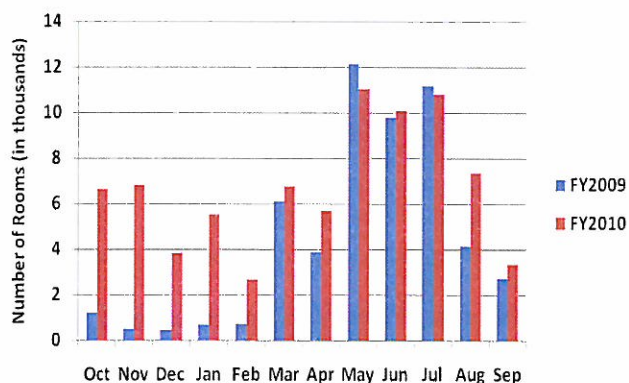
Target: September 30, 2010

The following sports events took place in Arlington in the 4th qtr: Super Series National Championships, 15 & 16 year olds (representing over 500 total room nights). There were also numerous BPAA and USBC events, meetings and team trainings which took place at the IBC (Intl Bowling Campus) contributing nearly 1,000 total room nights.

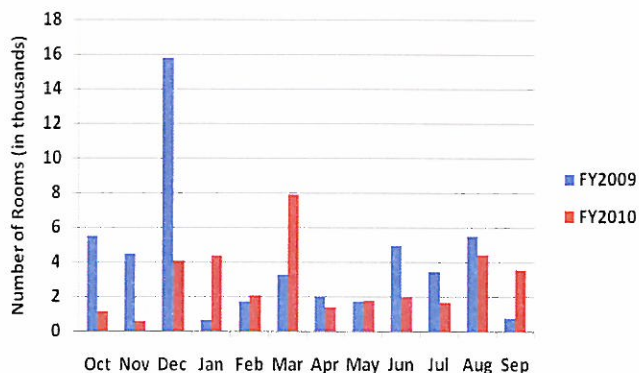
Groups looking to host their events in Arlington for future years are: USA Track & Field Youth Outdoor Championships (1,900 total room nights), USA Taekwondo (700 total room nights), Lone Star Conference: Football Games, Tennis Championships and Golf Championships (all, 1,500 total room nights), 3v3 Live: Soccer Event (200 total room nights), Aero GP: Air Racing (room night information unknown at this time), American Bicycle Association (room night information unknown at this time).

The Arlington Sports Initiative will conduct several one on one meetings with hosting sites and departments to discuss the majority of the events listed above over the course of the next few months. A lot of individual planning must occur to organize dates, schedules and ability to host such events.

Tourism Room Nights Booked



Convention Sales Room Nights Booked



Economic Development and Capital Investment

Focus on Transportation

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> Economic, social, physical, and environmental conditions are examined to develop strategies to create the City's vision. 	<ul style="list-style-type: none"> Thoroughfare Development Plan (TDP) Hike and Bike Master Plan Arlington Transportation Pilot Project 	<ul style="list-style-type: none"> Increase the number of persons using alternative travel modes by 10% over the next three years Increase the number of transit trips per month by 200 trips.

Thoroughfare Development Plan (TDP)

Target: 2nd Quarter 2011

The TDP Update will plan for the year 2040 and incorporate context sensitive roadway design principles into the planning process. This project will help the City plan and implement a safe, well-connected and efficient multi-modal transportation system where walking and bicycling opportunities are improved and potential transit corridors considered when planning the transportation system. This Plan uses context sensitive design principles and will help the City reach its goals for strong neighborhoods and a sense of community.

Hike and Bike Master Plan

Target: 2nd Quarter 2011

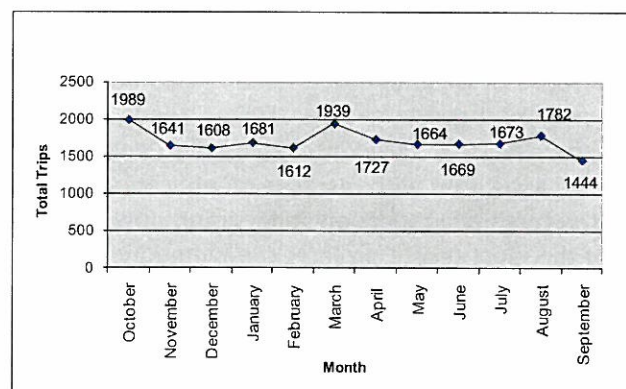
This is a joint project between Parks and Recreation and the Community Development and Planning Departments that started in November 2009. The project will create a city-wide master plan to guide the development of a comprehensive system of off-street trails and on-street facilities connecting users to key destinations throughout the City, provide connections to adjacent cities, provide opportunities for a wide variety of recreational activities and encourage alternative modes of transportation. The project cost of approximately \$250,000 is funded through Parks and Recreation Linear Park Fees.

Arlington Transportation Pilot Project

Target: 2nd Quarter 2011

This project will provide a demand-response service, operated by the American Red Cross, to transport eligible welfare and low-income individuals to and from employment related activities. It is estimated that the Job Access Reverse Commute Program funding the City has received (along with the required local match) will fund 3-4 years of service. This program will also create two full-time driver jobs. At the end of the pilot project, sponsors or other grant funding will need to be identified for the service to continue. The service is tentatively scheduled to begin during in 2011.

Commuter Bus Service Monthly Ridership 2009-10



Economic Development and Capital Investment

Enhance and Preserve Neighborhoods

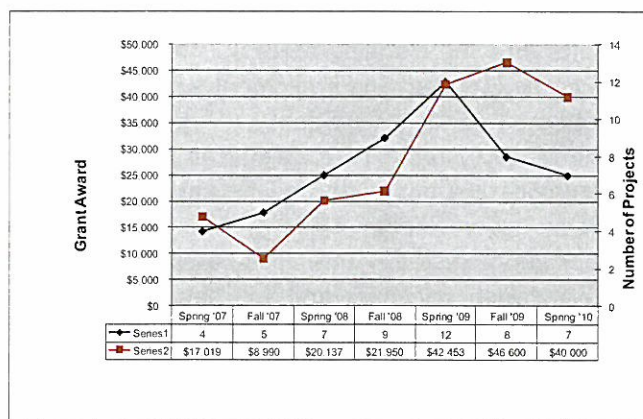
Goals	Projects	Performance Measures
<ul style="list-style-type: none"> Enhance community partnerships and help create neighborhood action strategies that develop solutions to neighborhood issues 	<ul style="list-style-type: none"> Neighborhood Grant Awards Neighborhood Action Plans 	<ul style="list-style-type: none"> Increase the number of neighborhood grant recipients by 10% each grant cycle Increase the amount of grant awards each year by \$10,000 Complete three neighborhood action plans in the next year

Neighborhood Grant Awards

Target: Complete

The goal of this program is to provide financial support for resident and community-based programs and activities that foster civic pride, enhance and beautify neighborhoods, and improve neighborhood vitality and participation. The program benefits the City of Arlington by making neighborhoods more attractive, raising the level of community pride, increasing civic participation by residents, and encouraging collaboration and formal organization of and among neighbors, neighborhoods, youth, non-profit organizations and city government. City retained gas well lease revenues totaling \$500,000 supports this program. The Spring 2010 awards totaled \$40,000 for seven projects.

Neighborhood Grant Awards

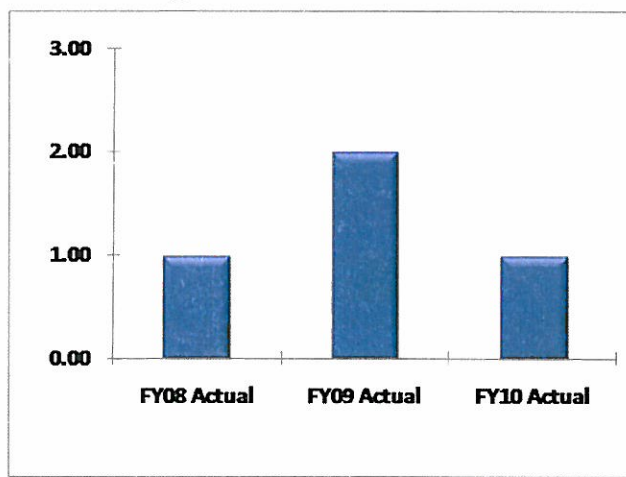


Neighborhood Action Plans

Target: September 2010

The purpose of Neighborhood Action Plans are to work with neighborhoods on identifying needs, creating strategies, helping develop community leaders, and providing assistance with resource identification, such as infrastructure, beautification, and grant opportunities. One of the most recent projects completed included the Town North neighborhood which also received a Project Planning Award from the American Planning Association. Current projects include: Heart of Arlington Neighborhood Association, Lakewood, and Fishcreek neighborhoods. Current projects include: Heart of Arlington Neighborhood Association, Briarwood, Lake Port Meadows and Fishcreek neighborhoods. These plans should be completed during FY11.

Neighborhood Action Plans



Economic Development and Capital Investment

Enhance and Preserve Neighborhoods

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> Enhance community partnerships and help create neighborhood action strategies that develop solutions to neighborhood issues 	<ul style="list-style-type: none"> Neighborhood Target Infrastructure Green Building Project Census 2010 Awareness Campaign 	<ul style="list-style-type: none"> Construction jobs retained (28) and 6,505 persons served by new infrastructure in low-income neighborhoods Increased access to affordable housing by low-to moderate-income families in Arlington by 5% annually 10% increase in mail back response rate from Census 2000

Neighborhood Target Infrastructure- Town North Neighborhood Project

Target: Spring 2011

Neighborhood infrastructure improvements included in the Town North Neighborhood Plan will be funded with grants from Community Development Block Grant-R (American Recovery and Reinvestment Act) and the Arlington Tomorrow Foundation. The project includes sidewalks, street trees and other pedestrian amenities along Fuller, Hester, Rogers, and East streets, benefiting school children traveling to Speer Elementary School and neighborhood residents. Project milestones include completion of the master plan and construction documents, bid advertisement for construction contractor, council approval, and construction start/finish. Construction is scheduled to begin in Fall 2010 for 6-9 months.

Green Building Project

Target: Complete

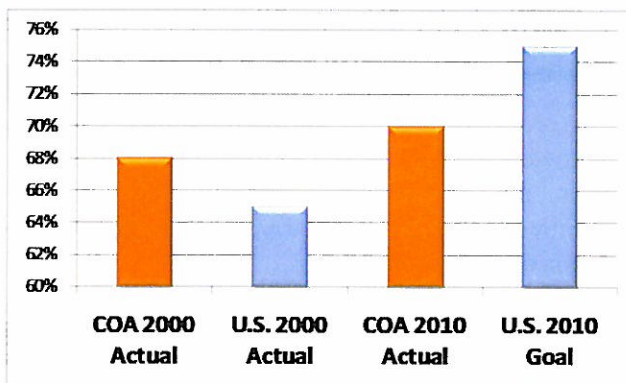
Contract with Habitat for Humanity for a pilot green building project to be under construction by July 30, 2010 and completed and occupied by a low-to-moderate income homeowner by July 30, 2011.

Census 2010 Awareness Campaign

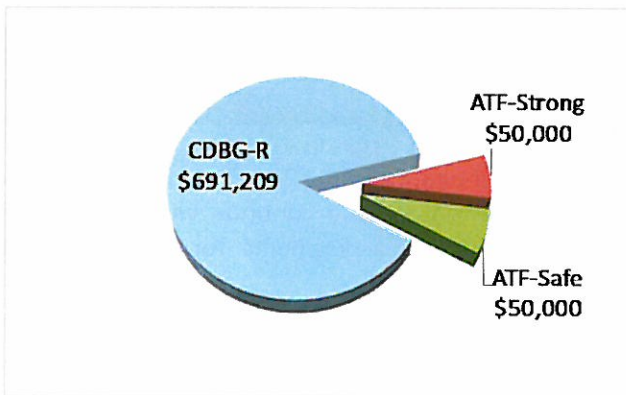
Target: Complete

With the upcoming 2010 Census, the Awareness Campaign is aimed at spreading the word about the 2010 Census; providing information to the community on the importance of the Census; and increasing the number of households who return the questionnaire on April 1. The City is partnering with the Census

Census Response Rate



Town North Neighborhood Funding



Economic Development and Capital Investment

Balance between residential and commercial development and redevelopment

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> Economic, social, physical, and environmental conditions are examined to develop strategies to create the City's vision. 	<ul style="list-style-type: none"> Completion of Comprehensive Plan Update Completion of Zoning Ordinance Update Completion of Impact Fee Update Brownfield Grant Program Arlington Urban Design Center (AUDC) 	<ul style="list-style-type: none"> Achieve implementation of a minimum of three action items in the comprehensive plan in the next fiscal year Complete 15 brownfield assessments in the 3-year program cycle Complete 20 AUDC projects annually representing over \$100,000 in consulting value achieved

2030 Comprehensive Plan

Target: Fall 2011

The 2030 Comprehensive will serve as the City's long-range policy strategy. It will address issues the City will face in the next quarter century; effectively and efficiently plan for anticipated population growth; and unify the existing sector plans.

Impact Fees Ph. II

Target: FY 2011

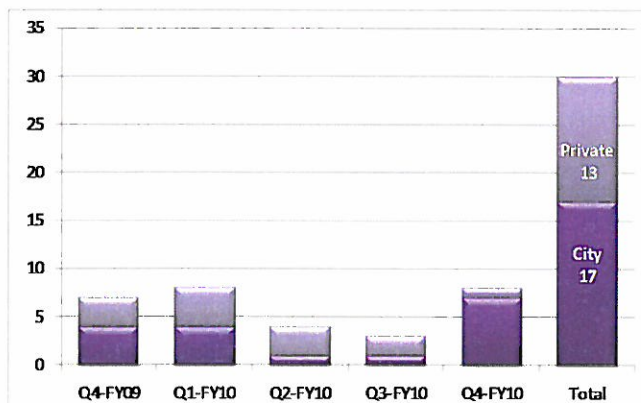
Update of the City's current Impact Fee Program. Phase II, currently underway, will implement Phase I recommendations and include work on land use assumptions, capital improvement plans, fee schedules and associated ordinance amendments.

Brownfield Grant Program (2007-2010)

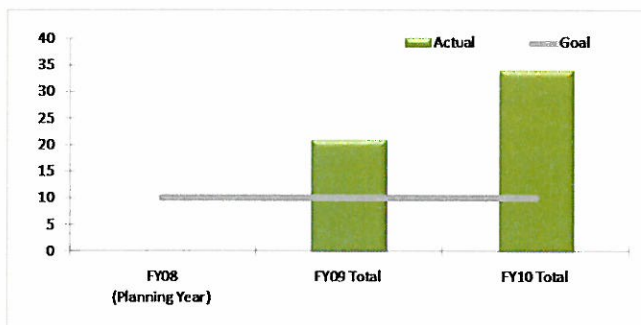
Target: October 2010

FY2010 will be the 3rd year in a 3-year grant cycle (FY07-10) for funds received from EPA. City will complete the brownfields inventory and continue with community-wide environmental assessments for petroleum and hazardous substances.

AUDC Projects Completed



Brownfield Assessments Completed



Economic Development and Capital Investment

Safe Anywhere All the Time

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> Provide timely and effective development services that protect the public, enhance the physical environment, and grow the tax base. 	<ul style="list-style-type: none"> Building Permitting Awareness Campaign EECBG Above Code Energy Enhancements Adoption of 2009 International Code Council (ICC) 	<ul style="list-style-type: none"> Provide final reports and findings to estimate % above code and expected emissions reduction and jobs created/retained Increase by 2% the number of minor permits received annually

Building Permit Awareness

Target: Complete

Develop a marketing program that demonstrates the value of obtaining appropriate permits, their contribution to property value enhancement, and applicable life/ safety concerns. This includes the creation of a logo, posters, a brochure, and website updates as well as a public service announcement, video clips and materials distribution.

EECBG Above Code Energy Enhancements

Target: FY 2011

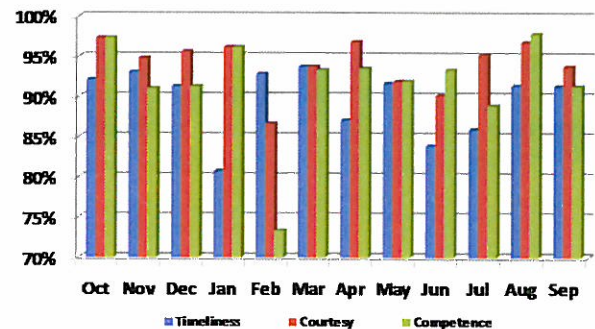
City of Arlington study of the economic and environmental impacts from potential energy code enhancements for residential and commercial development and existing building inventory. Evaluate options and make recommendations for enhancing the Arlington energy code, increasing its stringency to improve environmental results through reduced emissions. Utilize consulting services and assemble task force comprising of various stakeholders. Utilize consulting services to provide tools for implementation and facilitate training for both staff and public.

ICC Code Adoption

Target: FY 2011

Review and recommend amendments for the adoption of the 2009 Editions of the IBC, IRC, IPC, IMC, IFGC and IECC, coordinate IFC with the Fire Dept., all coordination with the efforts of NCTCOG regional efforts, workshops with Construction Boards, public hearings w/ Construction Boards, ordinance to CC, train staff and public.

% Surveys Returned with Excellent Rating



Economic Development and Capital Investment

Protect from Flooding, Erosion

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> Storm Water infrastructure is maintained to provide efficient and clean stormwater runoff 	<ul style="list-style-type: none"> Continue developing the Stormwater Atlas 	<ul style="list-style-type: none"> % of city field verified by stormwater staff
<ul style="list-style-type: none"> The City's stormwater pollution is minimized through monitoring, testing, and mitigation. 	<ul style="list-style-type: none"> Complete the study of stream bank erosion (the Jacobs Study) 	<ul style="list-style-type: none"> % of natural streams (creeks) evaluated

Continue Developing the Stormwater Atlas

Target: Initial field verification of 80% of improved stormwater infrastructure

Testing of storm view module in Cartegraph is currently underway with the integration of this module with the GIS database and the use of mobile units to update asset condition and inspections data in the field. Crews are using GPS to record the location and attribute information to update existing GIS data.

Development of the Stormwater Atlas is occurring in two phases:

Phase 1: FY 2010

Field verify 80% of the system

Collect basic data for all improved stormwater infrastructure (pipes, inlets, concrete channels, etc.) utilizing GPS technology and the StormView module of the CarteGraph Asset Management System.

Phase 2: FY 2011 and ongoing

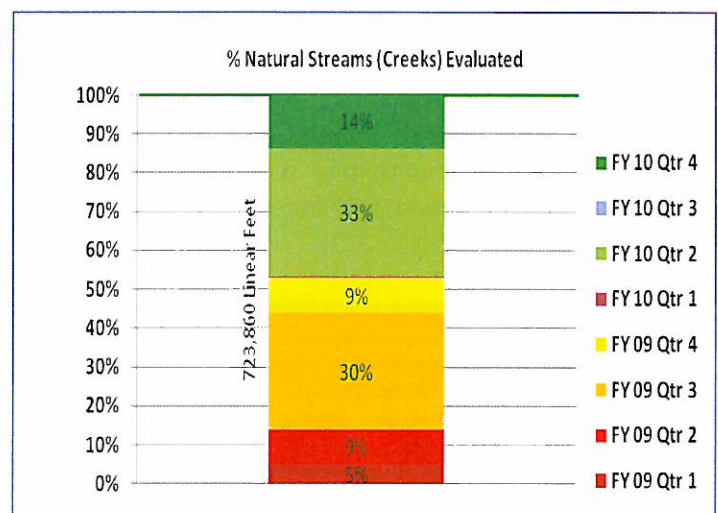
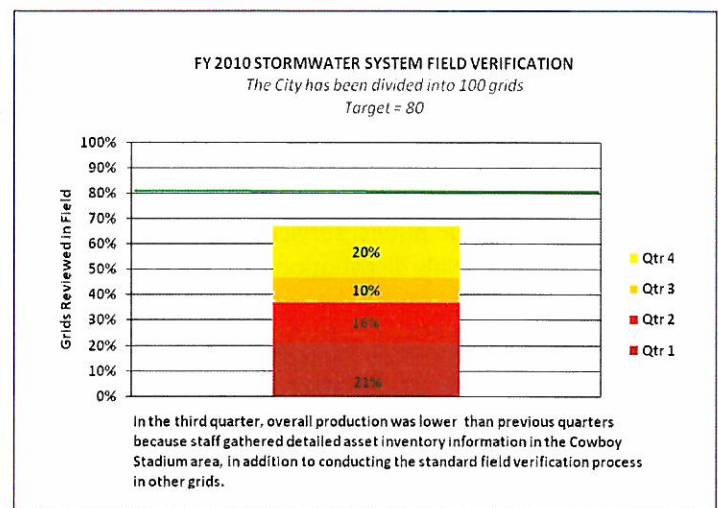
Finish Field Verification, Begin Detailed Inventory

Finish phase 1, then (*ongoing*) collect and verify detailed information on attributes such as condition, pipe diameter, materials, etc.

Complete the study of stream bank erosion (the Jacobs Study)

Target: Evaluate 100% natural streams

Document the condition of all natural streams in the city and prioritize mitigation projects based on the potential to cause damage to structures. Total linear feet of streams: 723,860. This project was re-contracted in the third quarter, and evaluation of natural streams was completed in the fourth quarter.



Economic Development and Capital Investment

Focus on Transportation

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> Traffic infrastructure optimizes safe traffic flow 	<ul style="list-style-type: none"> Continue Phase II of the Traffic Management Fiber Optic Connectivity Project 	<ul style="list-style-type: none"> % 2010 Target Complete
<ul style="list-style-type: none"> Diversify options for commercial development 	<ul style="list-style-type: none"> Complete design, and begin construction of the new Arlington Municipal Airport Terminal 	<ul style="list-style-type: none"> % of construction complete

Complete Phase II of the Traffic Management Fiber Optic Connectivity Project

Final Target:

Miles to be Completed 33

Signals to be Connected 91

Fourth Quarter: 11.96 miles and 23 signals

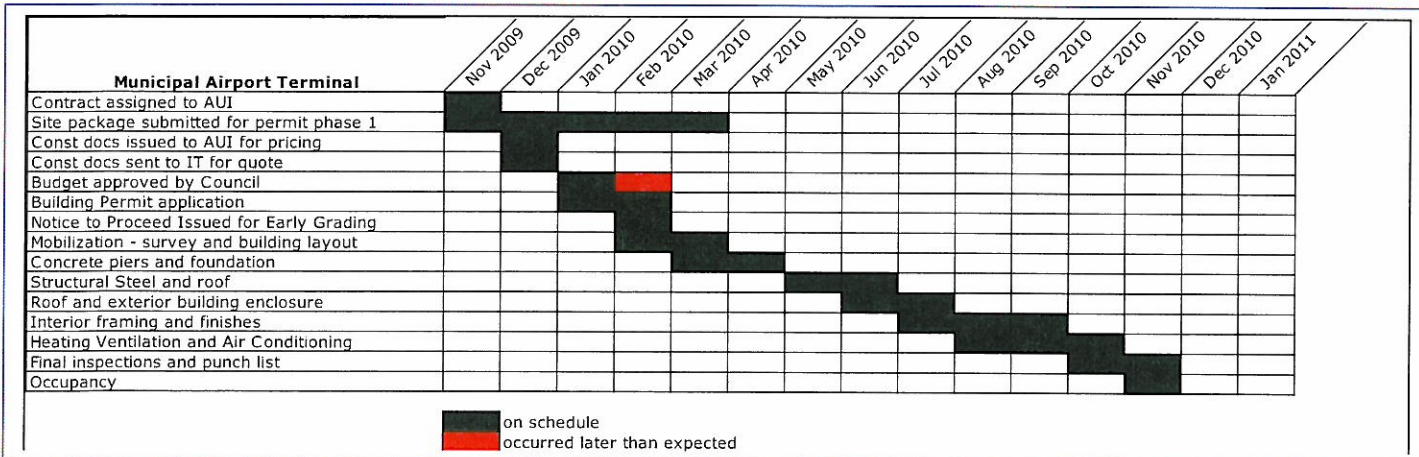
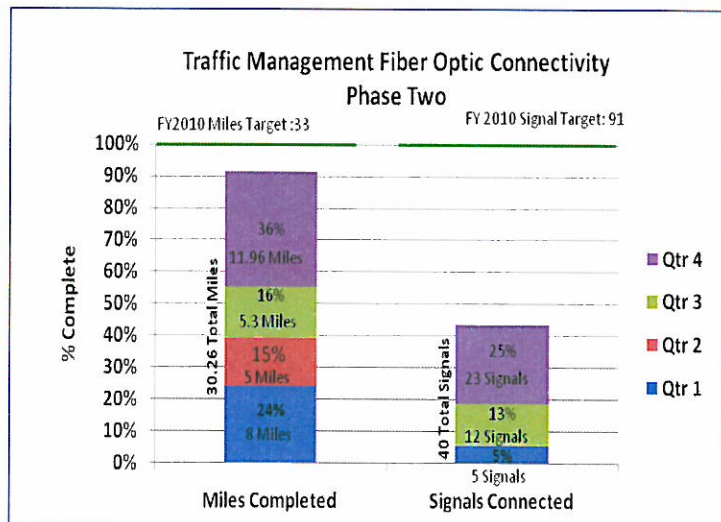
Overall project completion target date is 12/31/2011.

This project will connect all traffic control and ITS devices to the central computer system in the traffic management center. It will also connect all City facilities to the City's management information system network. With fiber optic connections all traffic and ITS devices can be monitored and can be controlled in real time from the Traffic Management Center.

Complete design, and begin construction of the new Arlington Municipal Airport Terminal

Target: Keep project on schedule

Construction was completed in the fourth quarter, and this Terminal will be open for business on November 17. The old terminal building will be demolished by the end of December, 2010.



Economic Development and Capital Investment

Arlington is an environmentally sound city

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> The City will utilize energy efficient means whenever possible 	<ul style="list-style-type: none"> Effectively manage the EECBG Grant. 	<ul style="list-style-type: none"> % Project Completed % Expected Funding Received

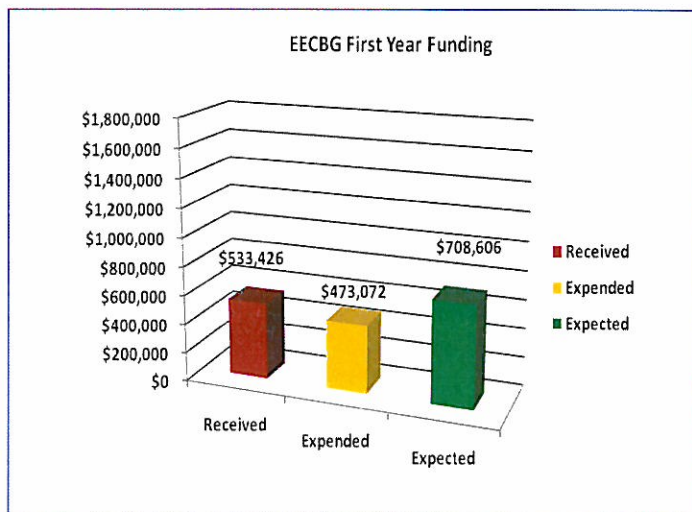
Effectively manage the EECBG Grant

Target: % Project Completed % Expected Funding Received

Working with the EECBG (grant) is a balance between moving forward with projects and waiting for the funding to be received. The City of Arlington has 8 projects funded by the EECBG, ranging from upgrading lighting to commercial sustainability outreach. Funding will be received over three years, and project start dates are arranged accordingly. The graph shows information for all quarters in FY 2010. Projects are:

Anti-Idling Emission Reduction
 Commercial Sustainability Outreach
 Energy Code Enhancement Study
 Facility Services Energy Upgrades
 City Tower Energy Upgrades
 Internal Lighting Upgrades (multiple buildings)
 Convention Center LED Lighting
 Energy Efficiency Action Plan

Following are updates for the final quarter of fiscal year 2010. The Fleet Anti-Vehicle Idling Pilot Program development started in July. Also in July, the contract was initiated for the Internal Lighting Upgrades, although supply shortages delayed the actual project start until October. In August, the Energy Efficiency Upgrades were completed on the Facility Services Building. The Council Chamber Energy Upgrade project was removed from the grant program, and the DOE approved a budget amendment in August to reallocate those funds to the City Tower project. The Convention Center LED Upgrade reached 90% completion in September. At the end of the fourth quarter, grant spending totaled \$473,072, or 15.5% of the total project. The equivalent of 3.45 full time employees - 7,168 working hours - was supported by EECBG funding during the 2010 fiscal year.



Economic Development and Capital Investment

Information Technology Solutions

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> City resources are tracked and deployed efficiently. 	<ul style="list-style-type: none"> Conduct a condition assessment of each City facility. 	<ul style="list-style-type: none"> % Buildings Assessed
<ul style="list-style-type: none"> City resources are tracked and deployed efficiently. 	<ul style="list-style-type: none"> Effectively manage the EECBG Grant. 	<ul style="list-style-type: none"> % Project Completed % Expected Funding Received

Conduct a condition assessment of each City facility

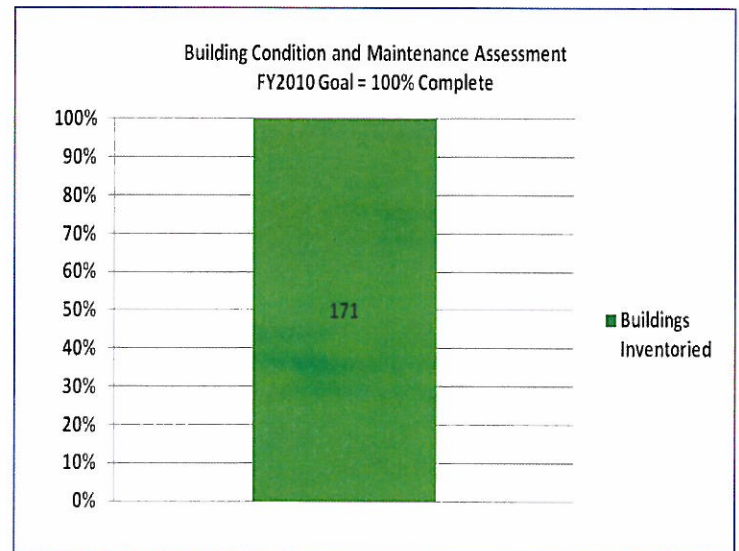
Target: Assess 100%

The condition assessment of each building is part of a multi-year project to identify funding needs for major building maintenance. Project Phases are:

FY2010: Target achieved. Complete assessment of condition and major maintenance needs for all city owned buildings

FY2011: Estimate the cost to bring each building up to the industry standard for major maintenance and repair, and prepare a multi-year prioritized list for execution.

FY2011-2015 Request funding for needed repairs and major maintenance



Economic Development and Capital Investment

Information Technology Solutions

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> City resources are tracked and deployed efficiently. 	<ul style="list-style-type: none"> Implement a bar-coding and inventory tracking system for the Public Works warehouse. 	<ul style="list-style-type: none"> Milestone Dates
<ul style="list-style-type: none"> Capital projects are planned and constructed in accordance with the City's long range plans 	<ul style="list-style-type: none"> Implement uniform project management system for all capital projects 	<ul style="list-style-type: none"> Continue to deliver projects on time and within budget

Implement a bar-coding and inventory tracking system for the Public Works Warehouse.

Target: Milestone Dates

The barcoding software has been installed for the Public Works and Transportation Warehouse, and testing and integration with the CarteGraph asset management software are complete. The software was put into production July 21, and the warehouse uses it for inventory tracking as orders are filled. After meeting with Public Works and Transportation Department staff, Water Utilities and Police staff are researching the licensing, financial, and software integration details for a possible shared project to implement the same barcoding software at the Water Utilities and Police Warehouses.

PWT Warehouse Bar Coding and Inventory Tracking System Milestone Dates

DESCRIPTION	EST START
Internal Kickoff	ALL STEPS COMPLETE
Wireless Access Point installation	
Project Kickoff with Vendor	
Barcode Reader Configuration	
Set up application computer at warehouse	
Install database on SQL server	
Install license manager on license server	
Determine on-site training date	
Training	

Implement capital project management software

Target: Milestone Dates

Departments participating in this capital project software selection and configuration are: Information Technology, Water Utilities, Public Works and Transportation, Parks, and the Office of Management and Budget. The Ebuilder core team has been testing and working out many necessary details, while all participants are migrating current capital project data into the system. Key milestones and dates are shown in the table.

Capital Project Management Software Implementation Schedule

DESCRIPTION	EST START
Work with vendor on project discovery and confirm implementation schedule	Complete
Configuration/set-up of templates, processes and data mapping	Complete
Develop interfaces and other custom features	Complete
System Testing Begins	Aug-10
Complete all active project migration	Nov-10
Complete initial verification of project migration data	Dec-10
User training	mid Feb-11
Go-live with new system	Feb-11

Economic Development and Capital Investment

Information Technology Solutions

<ul style="list-style-type: none"> • Safely deliver water at sufficient pressure and volume to meet or exceed state and federal standards and customer expectations 	<ul style="list-style-type: none"> • Implement monitoring plan for water distribution system 	<ul style="list-style-type: none"> • % monitoring plan complete • % maintenance needs that are high priority • % water meters installed or retrofitted • Number of early leakage detections
<ul style="list-style-type: none"> • Provide quality and responsive clerical, dispatch, and warehouse services to the Water Utilities Department, other City departments, and external customers 	<ul style="list-style-type: none"> • Automated meter reading – 17,000 water meters to be installed or retrofitted 	

Automated meter reading – 17,000 water meters to be retrofitted

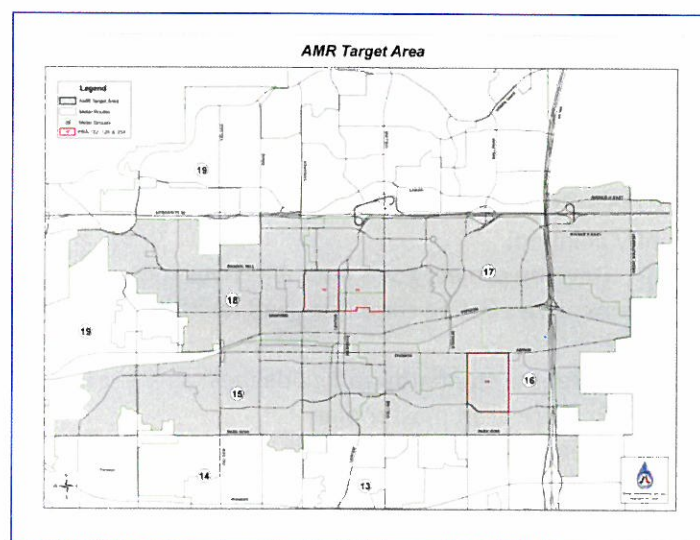
Target: Implement automated meter reading technology in a targeted area

1/2010 – Specifications workshop
 3/2010 – Develop specifications for proposal
 5/2010 – Pre-proposal workshop
 6/2010 – Receive proposals
 7/2010 – Develop list of finalists
 9/2010 – Vendor presentations complete
 12/2010 – Vendor selected
 1/2011 – Council approval
 2/2011 – Contract executed/installations begin

Implement monitoring plan for water distribution system

Target: Water quality monitoring and event detection, which promotes a more timely detection and response to water quality issues

10/2009 – Council approval of contract
 11/2009 – Sensor selection
 11/2009 – Sensor location selection
 12/2009 – Sensor procurement
 1/2010 – Sensor station installation
 1/2010 – Event detection system and data management system
 2/2010 – Visualization tools training
 2/2010 – Consequence management update
 12/2010 – Contract executed/installations begin



Economic Development and Capital Investment

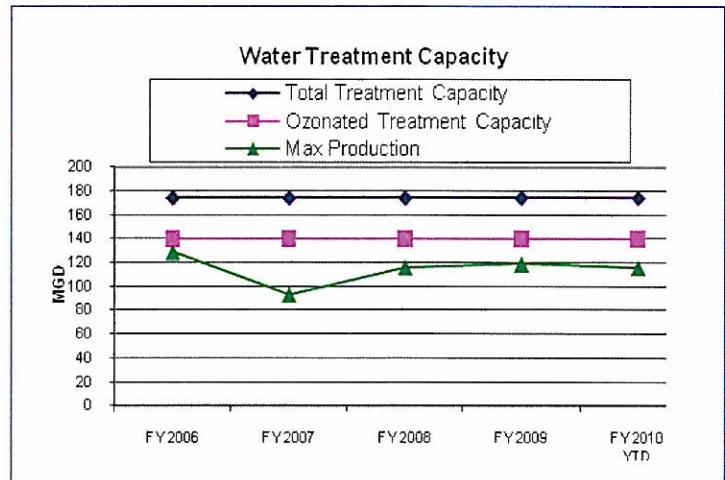
Water Quality and Conservation

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> Natural resources are developed in an environmentally sound manner 	<ul style="list-style-type: none"> Develop comprehensive water supply protection plan for Lake Arlington 	<ul style="list-style-type: none"> % of plan complete and implemented
<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Construct initial segment of reclaimed water line to serve irrigation customers 	<ul style="list-style-type: none"> % of project complete % reclaimed water utilized for irrigation customers

Develop comprehensive water supply protection plan for Lake Arlington

Target : Develop a master plan that can be used as a planning tool to protect water supply in Lake Arlington and its watershed

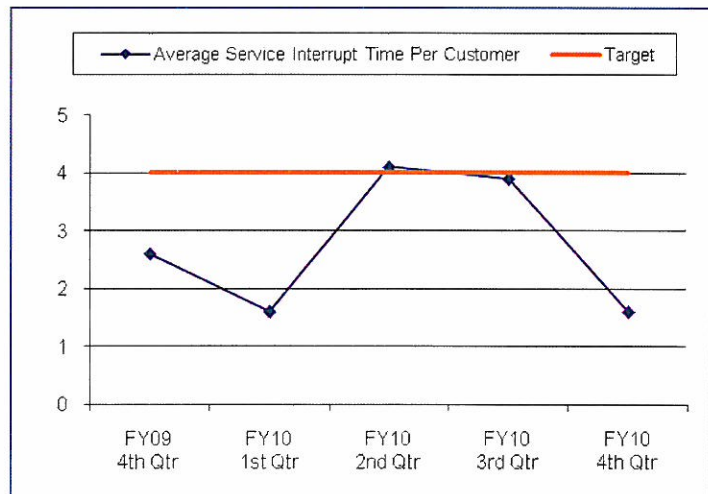
12/2009 – Council approval of consultant contract
 1/2010 – Issue design notice to proceed
 3/2010 to 3/2011 – Conduct public meetings (Five currently planned)
 4/2010 – Develop project goals and objectives
 7/2010 – Analyze existing conditions and identify concerns
 11/2010 – Prepare standards and guidelines
 2/2011 – Prepare draft master plan
 3/2011 – Prepare final master plan



Construct initial segment of reclaimed water line to serve irrigation users

Target: Provide reclaimed water in order to extend the life of water supplies through a form of conservation, reducing energy requirements and having a dependable supply for irrigation.

01/2009 – Council approval of consultant contract
 01/2009 to 02/2010 – Design and workshops
 12/2009 – Bid date
 03/2010 – Council to authorize construction contract
 04/2010 – Issue construction notice to proceed
 04/2011 – Estimated completion date



Economic Development and Capital Investment

Water Quality and Conservation cont.

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> Educate the public to ensure Arlington is an environmentally sound city 	<ul style="list-style-type: none"> Water conservation initiative through education, low-use fixture exchanges and irrigation audits 	<ul style="list-style-type: none"> Number of educational outreach activities Number of fixture exchanges Number of irrigation audits

Water conservation initiative through education, low-use fixture exchanges and irrigation audits

Target : Increase water conservation effectiveness and awareness

12/2009 – FY 2010 residential toilet distribution event planning

1/2010 – Determine feasibility of high volume commercial toilet distribution

1/2010 – Publicize underground irrigation at Johnson Creek

3/2010 – Determine feasibility of landscape conversion program

3/2010 – Develop FY 2011 budget request

4/2010 – Learn and Grow fair

5/2010 – Rewrite communications plan to include social networking

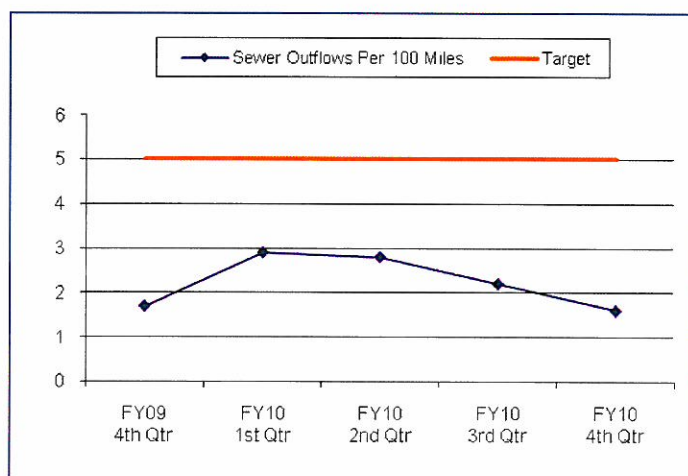
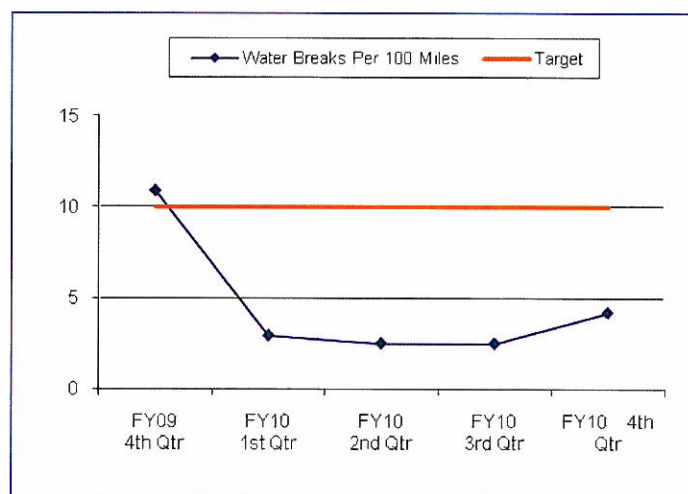
5/2010 – Prepare Water Conservation Plan Annual Report and submit to Texas Water Development Board (TWDB), Texas Commission on Environmental Quality (TCEQ) and Tarrant Regional Water District (TRWD)

6/2010 – Smart Yard recognition program

6/2010 – Participate in WaterWise kit distribution program for elementary students

7/2010 – Arlington Tomorrow Foundation downtown landscape project

12/2010 – Submit FY 2010 program report and recommendations



Safe Neighborhoods/Youth, Seniors, Families

Trey Yelverton, Deputy City Manager

Mission

The Mission of the Neighborhood Services Team is to strengthen neighborhoods by providing services which maintain public safety and health, enhance livability, protect property values, and encourage responsible neighbors.

Service Team Org Chart



Safe Neighborhoods/Youth, Seniors, Families



Arlington is a community of neighborhoods. Each is diverse with its own character. One neighborhood might have upscale custom homes and a unique blend of apartments, condos and townhomes. A bordering neighborhood could be a university community or a mecca for world class entertainment with commercial development, and popular attractions filled with places to live, learn, work and play. Unique neighborhoods like these require different strategies.

Arlington communities are culturally and economically diverse and we all want to be part of safe, attractive and engaged neighborhoods. Whether it is reinvigorating an aging neighborhood or expanding the cultural, recreational and learning opportunities of another, our focus is on strengthening our neighborhoods to be strong and safe communities.



We want every resident in our city to feel that their neighborhood is a secure and desirable place to call home. That's why we are so committed to making public safety, emergency response, and code compliance among the city's top priorities. Alliances with our community partners will allow us to address our neighborhood concerns in a manner that is both cost effective and highly efficient. Pooled efforts and resources invite new thinking and innovative responses to local issues. More partnership opportunities will link our residents with job opportunities, reduce isolated blight in our neighborhoods and lead to a more engaged citizen network.

The city will also serve our neighborhoods by promoting responsible home ownership and providing assistance to those residents and neighborhoods that need it most. Supporting targeted neighborhoods serves all of our citizens by improving and stabilizing home values and providing an overall safe and secure environment in which our citizens can live.

Safe Neighborhoods/Youth, Seniors, Families

To effectively meet our challenges, it is important to engage youth, seniors, and families in the civic and political life of our community. Now more than ever, young people are seeking the opportunity to get involved in their communities. We will continue to create strong, diverse communities of inspired and civic-minded young people. We will help them develop life-long habits of involvement, problem solving and self-reliance. Whether we are promoting literacy through school partnerships and libraries or improving access to quality health and wellness programming, the City of Arlington is committed to building stronger neighborhoods and families.



In FY 2010 we are committed to helping our citizens obtain the skills they need to cope in these challenging times. New programs focusing on employment skills, understanding technology, and improving literacy will be offered. The City is even taking steps to get these programs out of city facilities and into the neighborhoods, making them mobile and accessible to the neighborhoods where they are needed most.

The City will also offer programming to our citizens that impact another valuable skill set – that of fitness and good nutrition and sustainable living. To set the stage, programs are being designed to

encourage physical activity and healthy food choices. New open space projects will be planned to offer citizens easy access to outdoor fitness opportunities as well as connect our neighborhoods and improve home values.



Seniors will remain a valued asset in our city. In addition to the services and facilities we already offer for seniors, the City will be bringing new programs to our older residents who are in need of assistance. As a city, we will continue to showcase our youth, seniors and families as community assets and resources, possessing unique perspectives, energy, creativity and commitment.

Safe Neighborhoods/Youth, Seniors, Families

Cultural, Recreational and Leisure Opportunities

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> Access to a broad array of digital resources is readily available that assist in an individual's personal, school, work, and civic life, as well as information and training on the use of these resources 	<ul style="list-style-type: none"> Expand Library service channels into neighborhoods, schools, apartments, and retirement centers with the addition of mobile services (including a computer lab) and through the expansion of LibraryLINK collections and kiosk sites in partner schools and agencies/organizations. 	<ul style="list-style-type: none"> 35.3% increase in materials circulated to LibraryLINK sites or other mobile channels
<ul style="list-style-type: none"> Provide services that increase the quantity and improve the quality of literacy programs serving Arlington's families by building mutually beneficial partnerships between literacy providers, as well as raising public awareness of literacy and workforce development issues in Arlington 	<ul style="list-style-type: none"> Expand the Arlington Reads literacy program to provide services from the Central Library. Workforce literacy programming will be offered, including computer/technology coursework, as well as increased family literacy programming with a focus on early childhood years 	<ul style="list-style-type: none"> Number of adult students enrolled in an Arlington Reads literacy program: 493 % increase in literacy and workforce development program learning hours: 315% % increase in grant funding for literacy/workforce development programs: 60%

LibraryLINK service channels

Target: Expand the LibraryLINK program to 2 additional schools, as well as launching a mobile LibraryLINK computer lab and 2 kiosk locations by Sept. 30, 2011

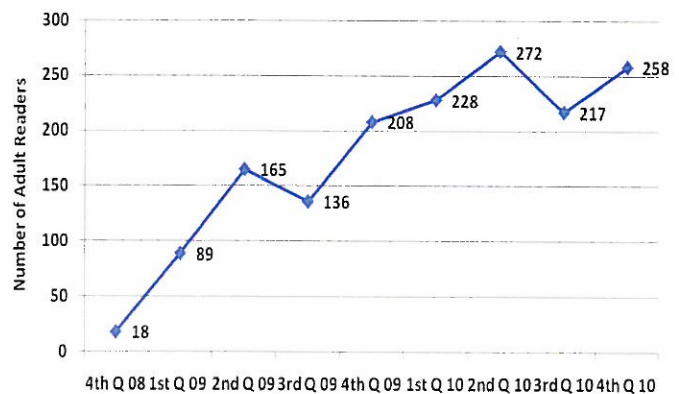
An LSTA grant submitted to fund this expansion has been awarded by the Texas State Library and Archives Commission and expansion will occur in FY 2011

Arlington Reads Workforce Development

Target: Partner with local businesses to offer workforce literacy programs in 3 locations by June 1, 2010.

Arlington Reads continues to partner with Texas Health Resources at Arlington Memorial Hospital, as well as a hotel in the entertainment district for a workforce literacy program, as well as holding an additional program at East Arlington Branch.

Arlington Reads Adult Literacy Program



Safe Neighborhoods/Youth, Seniors, Families

Cultural, Recreational and Leisure Opportunities

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> • Provide quality facilities and open spaces that are responsive to citizen needs 	<ul style="list-style-type: none"> • Develop a Phase II Johnson Creek Conceptual Plan • Hike and Bike Master Plan • Develop a Skate System Master Plan • Develop a Sign Standards Manual • Develop a Southwest Nature Preserve Master Plan • Construction at O.S. Gray Park • Construction at Treepoint Park • NBA All Star Trees 	<ul style="list-style-type: none"> • % of Work Plan milestones complete • Customer Satisfaction with Quality of facilities • Annual number of trees planted
<ul style="list-style-type: none"> • The City provides quality recreational experiences that respond to the diverse needs of our citizens 	<ul style="list-style-type: none"> • Develop a Community Fitness Initiative • Develop a Secret Shopper Customer Feedback System • Kick-off Our Community, Our Kids 	<ul style="list-style-type: none"> • Program Participation • Participant Satisfaction • % of Work Plan milestones complete

Develop a Phase II Johnson Creek Conceptual Plan

Target: February 2011

The Corps of Engineers stopped the project in July based on "Implementation Guidance" received from Headquarters that requires a complete reconciliation of expenses. This has been completed and the project is expected to resume early next year. Completion of the Conceptual Plan will be late next year.

Hike and Bike Master Plan

Target: November 2010

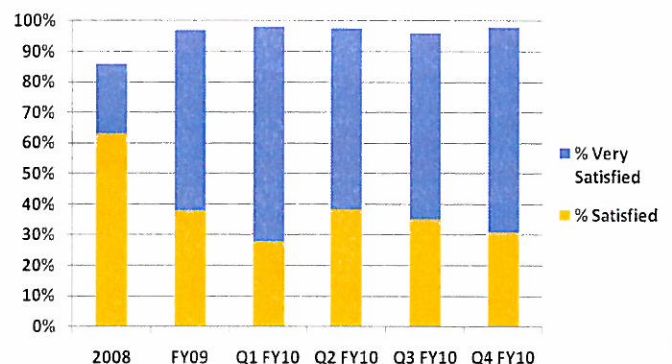
Draft of proposed plan has been completed and reviewed by staff. Staff presented it to the Planning and Zoning Commission for review and comment in November 2010 and will be seeking endorsement by both Planning and Zoning and Council in January 2011.

Our Community, Our Kids

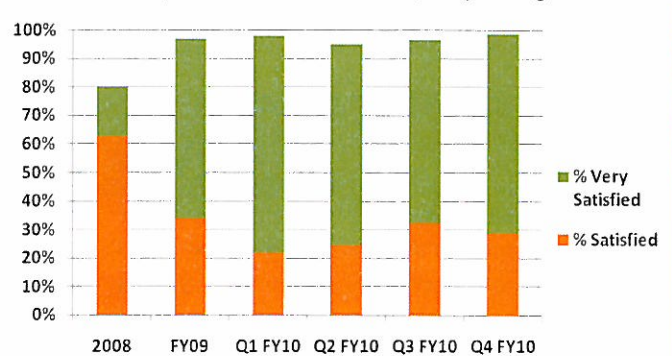
Target: September 2010

Implement a community-wide collaboration to provide our youth with alternatives to gang affiliation, violence and criminal behavior. Steering and policy committees have been established. The Policy Committee completed a strategic plan, which was endorsed by the Steering Committee in September. The Kick-off breakfast was held on September 30.

Customer/Citizen Satisfaction with Quality of Facilities



Customer/Citizen Satisfaction with Quality of Programs



Safe Neighborhoods/Youth, Seniors, Families

Cultural, Recreational and Leisure Opportunities

Goals	Projects	Performance Measures
<ul style="list-style-type: none">• The City provides quality educational opportunities that respond to the diverse needs of our citizens.	<ul style="list-style-type: none">• Senior Animal Education and Therapy Program	<ul style="list-style-type: none">• Number of Senior participants served through program

Senior Animal Education and Therapy Program

Target : Educate 100 seniors

The goal of this program is to provide education and animal therapy for seniors through classroom and one-one-one instruction. The program was held at the Arlington Villa Retirement and Nursing facility on May 14th, Eden Terrace of Arlington on May 15th and Green Oaks Nursing and Rehabilitation Center on June 25th with a total of 192 participants.

Safe Neighborhoods/Youth, Seniors, Families

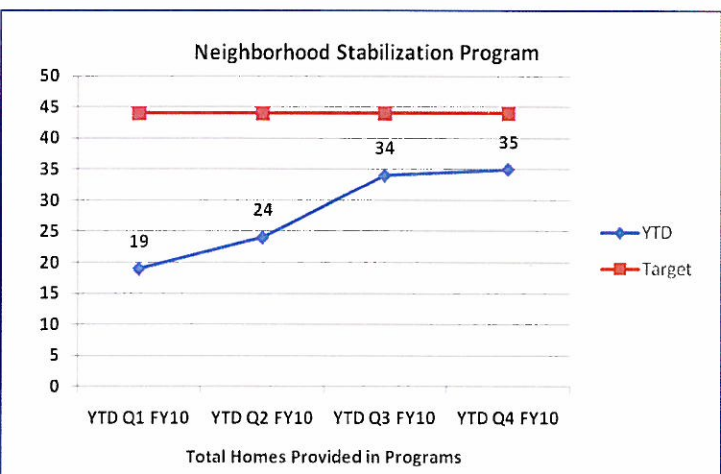
Enhance and Preserve Neighborhoods

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> The City enhances its ability to provide services through the procurement and disposition of grants 	<ul style="list-style-type: none"> Facilitate homeownership of vacant, foreclosed properties in targeted areas through Neighborhood Stabilization Program Client outreach, case management and rental assistance to chronic homeless through Homeless Housing and Services Program 	<ul style="list-style-type: none"> % foreclosed properties purchased Number of homeless served % of homeless assisted in rental housing
<ul style="list-style-type: none"> The City enhances its ability to provide services through the procurement and disposition of grants 	<ul style="list-style-type: none"> Assist in-need residents with funding to weatherize homes through Weatherization Program 	<ul style="list-style-type: none"> % in-need families assisted
<ul style="list-style-type: none"> Neighborhoods are protected through the effective control and disposition of animals 	<ul style="list-style-type: none"> Outsource annual licensing and registration of pets to PetData, Inc. 	<ul style="list-style-type: none"> 50 % increase in number of animals licensed. 5% increase in owner reclamations.

Neighborhood Stabilization Program

Target: Homebuyer Assistance, Acquisition Rehab and Acquisition Rehab Redevelopment for 44 vacant foreclosed homes

This program reinvigorates neighborhoods by facilitating the purchase and occupancy of foreclosed homes in Arlington by qualified buyers. To date, we assisted 25 homeowners to purchase and rehabilitate foreclosed homes. In addition, 8 properties were acquired for rehabilitation (one completed and sold) and 2 additional properties were acquired for redevelopment.



Weatherization Assistance Program

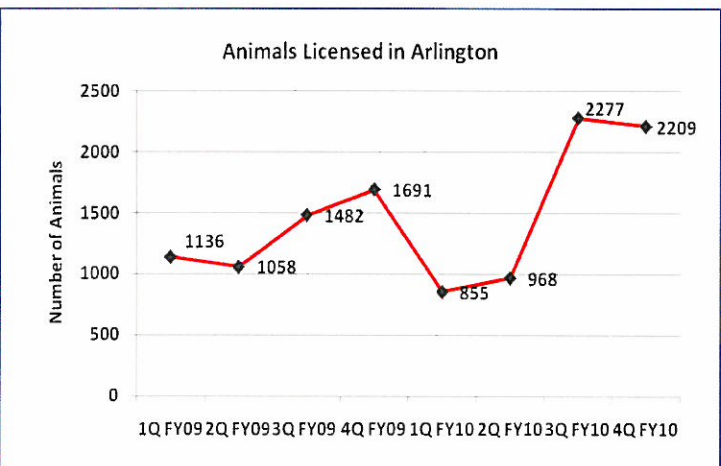
Target: Weatherize 250 Arlington residences

This program conserves energy resources and reduces homeowner utility expenditures through weatherization improvements to Arlington residences. Through September 30, 2010, we received 312 applications and 142 households received weatherization improvements.

Outsourcing of Pet Licensing /Registration

Target: 50% increase in # of animals licensed in Arlington

The third-party contract with PetData, Inc. to license and register pets began in March 2010 with the goal of quickly reuniting lost animals with their owners and communicating responsible pet ownership. The number of animals licensed was 2,209 in the fourth quarter of FY10, a 31% increase from the fourth quarter FY09. A total of 6,309 licenses were sold in FY10, an 18% increase over FY09.



Safe Neighborhoods/Youth, Seniors, Families

Safe Anywhere, all the Time

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> • Fire facilities and personnel are supported through equipment, supply, and delivery services 	<ul style="list-style-type: none"> • Implement software that provides digitized building and site plans for high-risk structures 	<ul style="list-style-type: none"> • 100% of users trained in software. • 100% of fire stations have software loaded
<ul style="list-style-type: none"> • Promote and expand community partnerships 	<ul style="list-style-type: none"> • Partner with local media, school districts, major employers, County officials, and State officials on issues of great concern 	<ul style="list-style-type: none"> • 111% of goal to train 36,000 in CPR in five years achieved.

Implement software that provides digitized building and site plans for high-risk structures

Target : 100% of users trained; 100% software implementation by September 2010

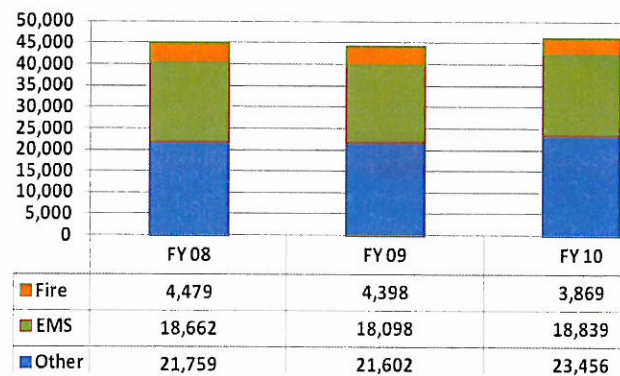
100% of users have been trained in software. Software has been deployed on computers at all fire stations. Project managers have identified standardized markings for plans.

Partner with local media, school districts, major employers, County officials, and State officials on issues of great concern

Target : Train 10% of Arlington's citizens in CPR

On November 17, 2009 at Cowboys Stadium, the Arlington Fire Department and community partners, including the AISD, UTA, Dallas Cowboys, American Heart Association, American Medical Response, Arlington Memorial Hospital, Medical Center of Arlington, USMD Hospital, and the Tarrant and Dallas County Community College Districts, trained a world-record 4,626 Arlington students and faculty in CPR. Through the end of Fiscal Year 2010, 39,799 citizens, or approximately 11% of Arlington's population, have been trained in CPR.

Fire Department Unit Responses



Safe Neighborhoods/Youth, Seniors, Families

Safe Anywhere, All the Time

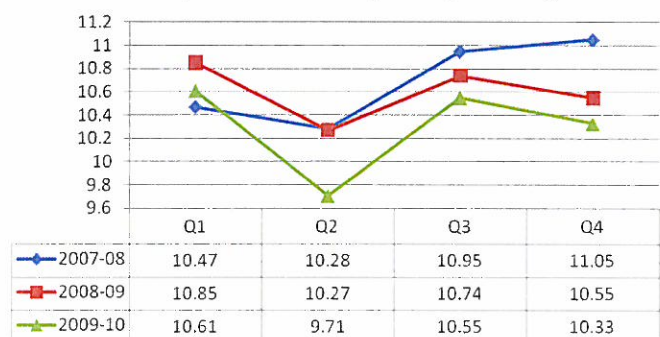
Goals	Projects	Performance Measures
<ul style="list-style-type: none"> Achieve a safer community through the promotion and utilization of partnerships and community policing strategies. 	<ul style="list-style-type: none"> Expand Weed and Seed programming to targeted neighborhoods Prepare security, traffic and operational plans for events at the new stadium Leverage regional partnerships in support of major events, i.e. NBA All Star Game, Super Bowl XLV Create Domestic Highway Enforcement Unit (Southern Border Grant) Create 2nd Special Ops Team K-9 Replacement Grant Phase 1 Taser Implementation 	<ul style="list-style-type: none"> Response time to top priority calls (minutes) Number of top priority dispatched calls per 1,000 population Crime Rate (UCR Part I Crimes per 100,000)
<ul style="list-style-type: none"> Administrative and technical services are provided to ensure efficient departmental operations. 	<ul style="list-style-type: none"> Effectively manage all grants 	<ul style="list-style-type: none"> Meet all reporting requirements each quarter
<ul style="list-style-type: none"> Promote and expand community partnerships 	<ul style="list-style-type: none"> Expand the Public Safety Athletic League programs Truancy Reduction Program 	<ul style="list-style-type: none"> Number of students involved in PAL (Police Athletic League) Truancy rates

Expand Weed and Seed Programming to Targeted Neighborhoods

Target: Achieve Funding; Hire Coordinator

Effective November 1, a Weed & Seed Site Coordinator was selected. Both the National Crime Prevention Council training held in July and the community conversation on re-entry held in October were successful and received well. The final report for the Weed and Seed Community Perception Survey has been completed.

Total Response Time to Priority 1 Calls (in minutes)



Expand Public Safety Athletic League Programs

Target: Increase Funding; Increase Programs

Officers conducted a series of follow-up activities in the 4th quarter for PAL participants. These activities will expose youth to unique cultural and special recreational activities. Year-round programming is in planning stage.

Safe Neighborhoods/Youth, Seniors, Families

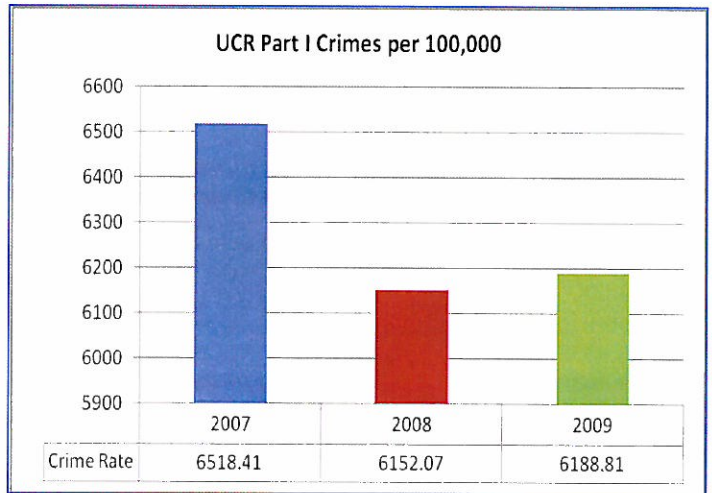
Safe Anywhere, All the Time

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> Promote and expand community partnerships 	<ul style="list-style-type: none"> Truancy Reduction Program 	<ul style="list-style-type: none"> Truancy rates

Implement Truancy Reduction Plans

Target: Create Infrastructure; Partner with AISD

The truancy initiative was enhanced to include the development of teams from Field Operations and Community Support. During the 4th quarter, over 100 students were detained and returned to school. Hot spot maps have been developed. Conversations with schools are underway to develop more cooperative ways to reduce truancy.



Strategic Support

Gilbert Perales, Deputy City Manager

Mission

The Strategic Support City Service Team embraces the City's vision by dedicating resources to partner with customer departments in our continuing mission to ensure Arlington's commitment to being a pre-eminent city.

Service Team Org Chart



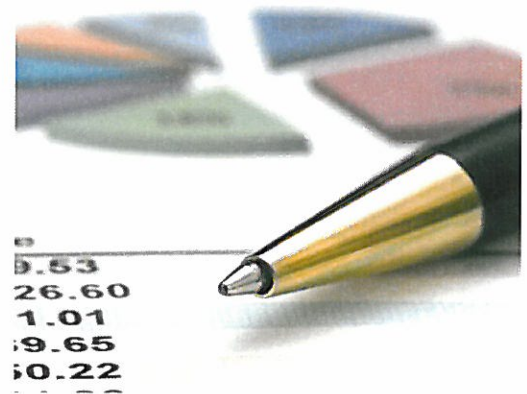
Strategic Support

Strategic Support is a group of internal service departments that provide the critical tools and resources which enable the City's front line departments. A police officer cannot be dispatched to a crime without the communications equipment operating properly. Firefighters that respond to a citizen's emergency have to be paid through a payroll system. City employees are hired to specific standards developed and maintained by the City's Workforce Services Department.



As the City Council and the community identified important priorities for our front line operations, they also emphasized the importance of our employees, our customer focus, our fiscal responsibility, and our ability to partner with other non-profits and governmental entities. They recognized that these values are all critical components to our organization's success. The failure of any one of these internal areas can significantly impact our ability to provide City service out in the field. They represent our values, ethics, and core services at the forefront of the City's basic service delivery model.

City departments like Workforce Services and Financial and Management Resources carry the banners for many of these values, but the focus on these core standards is the responsibility of every City department. All service teams have identified projects for next year that will emphasize these values.



Strategic Support

Customer Service

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> Information is distributed internally and externally 	<ul style="list-style-type: none"> Expand Good Neighbor Program 	<ul style="list-style-type: none"> Ratio of schedule event to communication efforts covering the scheduled event. Target=1:1 # of Entertainment District public participation meetings. Target=2 meetings. Meetings held on 11/09 & 05/10 – 100% complete
<ul style="list-style-type: none"> Information is distributed internally and externally 	<ul style="list-style-type: none"> Implement online open records request system 	<ul style="list-style-type: none"> # of web-based open records requests. From 2/19/10 to 9/30/10 2393 web-based open records requests submitted
<ul style="list-style-type: none"> Information is distributed internally and externally 	<ul style="list-style-type: none"> Develop and implement a plan related to the end of Time Warner's Franchise Agreement 	<ul style="list-style-type: none"> Present Council with a broadcast plan for approval by the end of June 2010. Target = 100% complete Implement broadcast plan to coincide with budget process for FY 2011 by June 2010. Presented plan to Council Committee in June 2010 - 100% Complete

Expand Good Neighbor Program

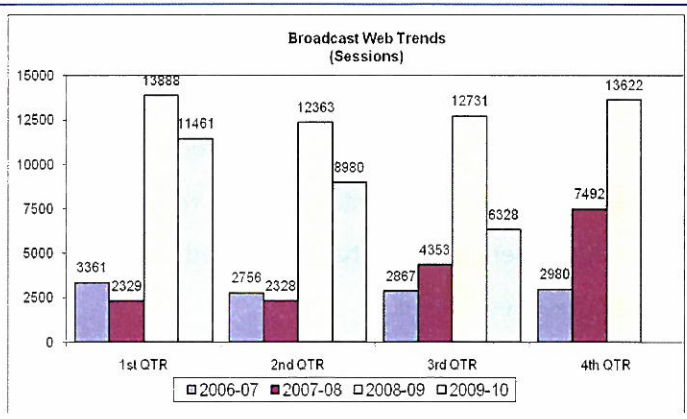
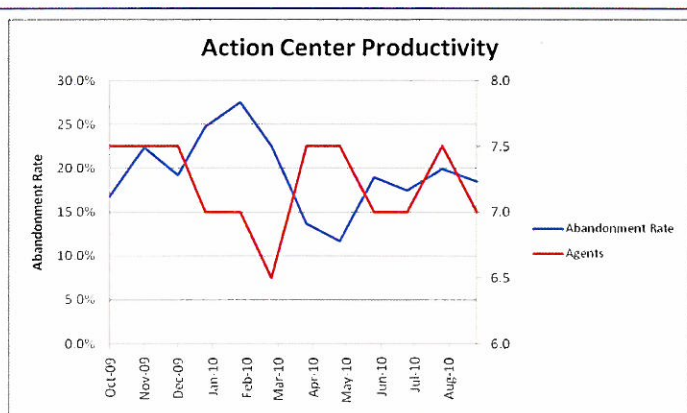
Target: 1:1

This project is intended to expand entertainment district neighborhood communication initiatives. District meetings were held in November 2009 and May 2010, each attended by approximately 150 residents. Staff answered inquiries from the residents attending the meeting cover a variety of topics including construction, traffic, events, noise and future development.

Enhanced Broadcast Division

Target: Broadcast Plan to Council June 2010

Implement a City Council-approved solution for an enhanced broadcast division to meet the needs of the previous franchise agreement. A report was given to the Regional Policy and Municipal Infrastructure in June about the expiration of the franchise agreement and the staff recommendation for enhancing the City's broadcast division and PEG channel operations. Committee concurred with direction.



Strategic Support

Customer Service

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> Business continuity and knowledge transfer 	<ul style="list-style-type: none"> Identify and document key work processes in each functional area to ensure business continuity and knowledge transfer. 	<ul style="list-style-type: none"> Identify 20% of key processes and document by year end. Processes were identified and 85% documented by year end.
<ul style="list-style-type: none"> Develop strategic workforce plan 	<ul style="list-style-type: none"> Pilot plan for Water Utilities Working with IT 	<ul style="list-style-type: none"> Complete pilot plan Complete plan
<ul style="list-style-type: none"> Provide outstanding customer service 	<ul style="list-style-type: none"> Conduct Operations Service Delivery Survey Conduct two 1.5 day Customer Service Academy classes 	<ul style="list-style-type: none"> Achieve a cumulative annual response rate of 50% and a 70% satisfaction rate. Year-end response rate: 58% with a 100% satisfaction rate. 150% - Completed three sessions

Business Continuity – Standard Operating Procedures

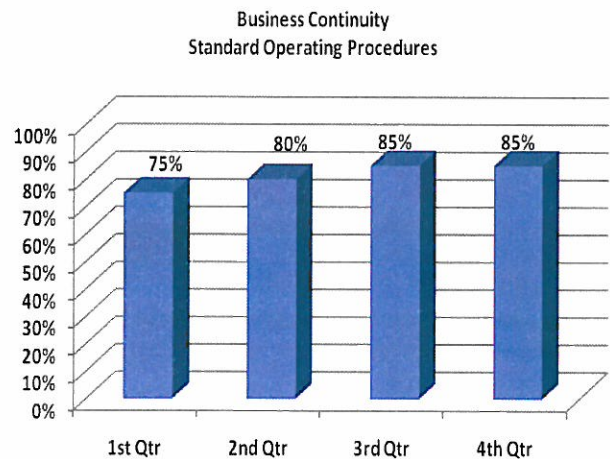
Target: September 30, 2010

Identified 4 key areas where standard operating procedures need to be documented: Background processes, Benefits Enrollment, Job Requisitions, and Risk Administration. In the 3rd Qtr, Educational Assistance Program was completed. The Benefits Enrollment will be completed 12/30/10.

100% completion on the Water Utilities strategic workforce plan.

20% completion on the IT strategic workforce plan.

This project is transitioning to incorporate additional staff and ongoing projects in the Department. It will be completed in FY11.



Provide outstanding customer service

Target: September 2010

The Customer Service Academy is a 1.5 day program that includes mystery shopping and is directed at employees who are already delivering customer service and are ready to take it to the next level.

One class was completed in 1st Qtr, the second in 2nd Qtr, and a third session was added in the 4th Qtr.

Strategic Support

Customer Service

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> • Maintaining local control of city property and regulatory authority 	<ul style="list-style-type: none"> • Defend against federal and state preemption • Renew electric franchise 	<ul style="list-style-type: none"> • Challenge FCC rulemaking • Lobby state legislature • Negotiate and approve renewal of electric franchise
<ul style="list-style-type: none"> • Improving customer service and efficient operations through technology 	<ul style="list-style-type: none"> • City Code on-line codification • Document management system • e-Discovery 	<ul style="list-style-type: none"> • Update electronic version of City Code and put on City web site • Procure document management system • Procure and implement e-discovery system

Defend against Federal and State Preemption

Target : Challenge FCC rulemaking (Dec. 2010) and Lobby State Legislature (June 2011)

Declaratory action filed at 5th Circuit by Arlington, Dallas, and other local governments and local government organizations in January 2010 challenging the jurisdiction of the FCC to establish a shot clock rule for processing of wireless antenna applications. On Aug. 4, 2010 FCC lifted its stay and appeal is progressing forward. City also joined coalition of cities in submitting comments in FCC rulemaking regarding broadband industry attempt to limit or prohibit cities from receiving fair value for use of rights of way. Cities so far have been successful in FCC not including limiting ROW compensation in proposed National Broadband Policy. Cities must remain vigilant. PUC held workshop in August on issue of limiting telephone access line fees. Cities through TCCFUI presentation opposed such effort. Look for bills to be filed during 2011 Texas Legislative Session to attack cities ROW compensation such as through reduction in access line fees. In August, TML Policy Committee recommended resolution opposing efforts to erode or reduce ROW compensation. Lobby State Legislature against similar efforts at the state level.

City Code on-line Codification

Target : Update electronic version of City Code and post on City Web Site (Feb. 2010)

Codification project completed January, 2010. Deployment to City Secretary and City Web Site is complete and available online.

Strategic Support

Our Employees

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> Operational excellence is achieved through assessment, training, and development initiatives 	<ul style="list-style-type: none"> Implement automated Employee Performance Management System 	<ul style="list-style-type: none"> 100% of system implemented to pilot group.
<ul style="list-style-type: none"> Operational excellence is achieved through assessment, training, and development initiatives 	<ul style="list-style-type: none"> Wellness Programs 	<ul style="list-style-type: none"> Maintain FY10 medical claims and expenses for active employees at FY09 levels

Implement Automated Employee Performance Management System

Target: Completion of Phase II September 30, 2010

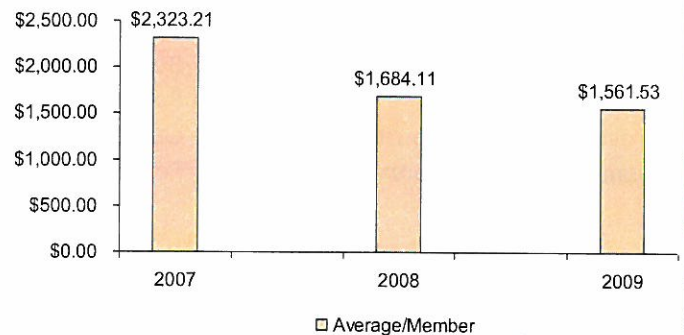
Phase 1 – Pilot group 100% implemented. Year-end reviews –completed.

Phase 2 – Phase 2 competencies set and training conducted in 3rd Qtr.

Phase 3 – FY2011

Medical Expenses – Wellness Program Participants

Average/Member Plan Net Paid Medical



Wellness Programs

Target: Maintain FY10 medical claims and expenses for active employees at FY09 levels

Data for this target will be available - 2nd Qtr – FY11.

Information in the charts on the right reflects the reduction in cost for those employees who are participating in the Wellness Programs in 2008-2009.

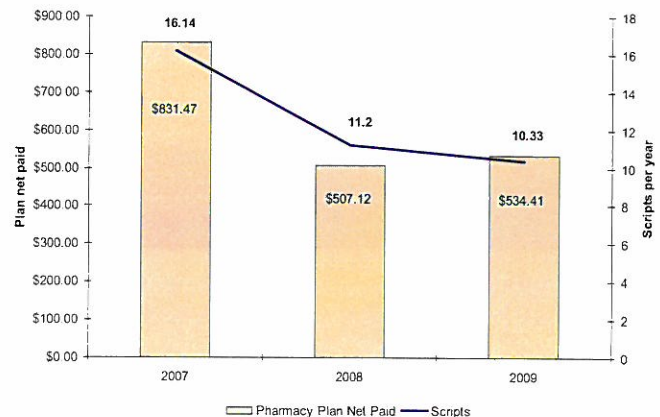
Number of participants were:

2008 – 1812

2009 - 1364

Pharmacy Expenses- Wellness Program Participants

Average/Member Pharmacy



Strategic Support

Fiscal Stewardship

Goals	Projects	Performance Measures
• Provide and continuously improve financial and compliance standards	• Implement an organization-wide fiduciary training and enterprise risk management program	• % employees trained • Number of fiscal and economic updates provided for staff and Council
• Provide and continuously improve financial and compliance standards	• Develop a City-wide cash forecast	• Number of forecast updates • % of forecast on target
• Provide and continuously improve financial and compliance standards	• Identify opportunities for MWBE training and participation in City procurements	• Number of training opportunities for MWBE vendors
• Provide and continuously improve financial and compliance standards	• Revise Business Model for Knowledge Services	• Revenues meet expenditures
• Provide and continuously improve financial and compliance standards	• Partner with departments on Capital Budget/Capital Project Management Reporting	• % Complete
• Provide and continuously improve financial and compliance standards	• Outsource Accounts Payable Function	• # of electronic invoices processed

Implement an organization-wide fiduciary training and enterprise risk management program

Target: Complete by 2Q FY 10

Implement an organization-wide fiduciary training and enterprise risk management program

Develop a City-wide cash forecast

Target: Complete

General Fund Revenues

	2Q Estimate	Year-End	% Variance
FY2006	175,679,369	178,595,595	1.66%
FY2007	185,921,038	185,568,890	-0.19%
FY2008	193,623,901	194,990,016	0.71%
FY2009	194,295,061	196,025,914	0.89%

General Fund Expenditures

	2Q Estimate	Year-End	% Variance
FY 2006	173,684,631	169,275,962	2.54%
FY 2007	191,086,974	188,155,162	1.53%
FY 2008	196,036,113	197,052,355	-0.52%
FY 2009	196,905,918	196,216,080	0.35%

Debt Ratings - July 2009

	Tax-Supported	Water & Wastewater
Moody's	Aa2	Aa3
Standard & Poor's	AA+	AA+
Fitch	AA	AA+

Strategic Support

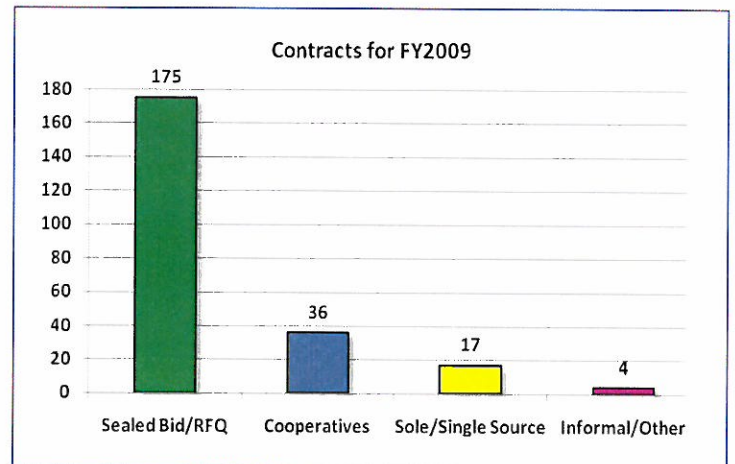
Regionalism

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> Share resources and partner with other government and non-profit entities 	<ul style="list-style-type: none"> Develop partnerships with other entities to acquire goods and services at more advantageous costs 	<ul style="list-style-type: none"> Number of interlocal agreements UTA and City scheduled RFP for managed print service for November 2010
<ul style="list-style-type: none"> Develop strategic processes 	<ul style="list-style-type: none"> Refine performance measure process and define best practices Partner with area cities to share performance management program 	<ul style="list-style-type: none"> # of cities reviewed for performance measurement. Target=10 cities in region # of meetings held with area cities. Target = 2

Develop partnerships with other entities to acquire goods and services at more advantageous costs

Target: Interlocal Partnerships

The City currently participates in 4 major Texas cooperative purchasing programs (including the State of Texas' own contracting initiative). Additionally, the City is partnered with multiple other municipalities for the purpose of joint-contracting. A large partner in this endeavor is the City of Fort Worth. AISD is currently in talks to identify opportunities as well.



Strategic Support

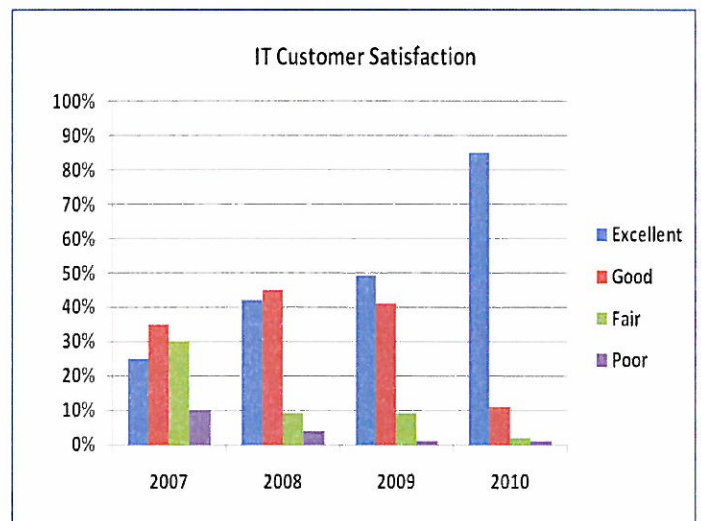
IT systems, data, and communication are available to all users at all times

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> • Customer concerns are resolved in a timely and efficient manner • Provide continuous improvements to technology needs • Provide continuous improvements to technology needs • Provide continuous improvement to technology needs • City equipment and data is secure and recoverable • Provide continuous improvements to technology needs • Voice and data communications are available to support city operations 	<ul style="list-style-type: none"> • Information Technology Customer Satisfaction Survey • AMANDA Animal Control (AMANDA Phase III) • AMANDA Fire (AMANDA Phase III) • Office 2007 Upgrade • Password Management • Virtual Maps Enhancement • City-wide Implementation of VoIP 	<ul style="list-style-type: none"> • Achieve 85% overall rating of "good" or "excellent". • 100% complete on or before 12/31/2010. • 100% complete on or before 11/1/2009. • 100% complete on or before 8/31/2010. • Reduce requests for password reset/unlock by 50% • 100% complete on or before 9/30/2010 • Network design and implementation plan completed. Network upgrades 75% complete and implementation of 500 of the city's 2100 phones. • Physical construction of the facility 75% complete in FY2010. Project was 100% complete on 11-17-10. • 100% of policy redesign complete
<ul style="list-style-type: none"> • City equipment is secure and recoverable 	<ul style="list-style-type: none"> • Backup Data Center/Disaster Recovery Facility 	<ul style="list-style-type: none"> • Physical construction of the facility 75% complete in FY2010. Project was 100% complete on 11-17-10.
<ul style="list-style-type: none"> • City equipment is secure and recoverable 	<ul style="list-style-type: none"> • Redesign IT Security Policy 	<ul style="list-style-type: none"> • 100% of policy redesign complete

Customer Satisfaction Survey

Target: 85% Good

This survey is administered to the organization and rates the level of service received for voice, database, web project management, GIS, hardware/software orders, server support, application support, and desktop support services.



Strategic Support

IT systems, data, and communication are available to all users at all times

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> • Provide continuous improvement to technology needs 	<ul style="list-style-type: none"> • Lawson 9.0 Upgrade 	<ul style="list-style-type: none"> • 100% complete on or before 5/31/2010.
<ul style="list-style-type: none"> • Provide continuous improvements to technology needs 	<ul style="list-style-type: none"> • E-Discovery/Electronic Data De-duplication 	<ul style="list-style-type: none"> • Vendor/Platform selected and procurement initiated. 40% total project completion.
<ul style="list-style-type: none"> • Provide continuous improvements to technology needs 	<ul style="list-style-type: none"> • Implement Logical Classification System 	<ul style="list-style-type: none"> • % of departments implementing logical classification system. Target: 25%, not currently underway pending fund availability • % of City electronic files transferred into logical classification system. Target: 10% not currently underway pending fund availability
<ul style="list-style-type: none"> • Provide continuous improvements to technology needs 	<ul style="list-style-type: none"> • Install Smart Podium in CBR 	<ul style="list-style-type: none"> • % Complete

Lawson 9.0 Upgrade

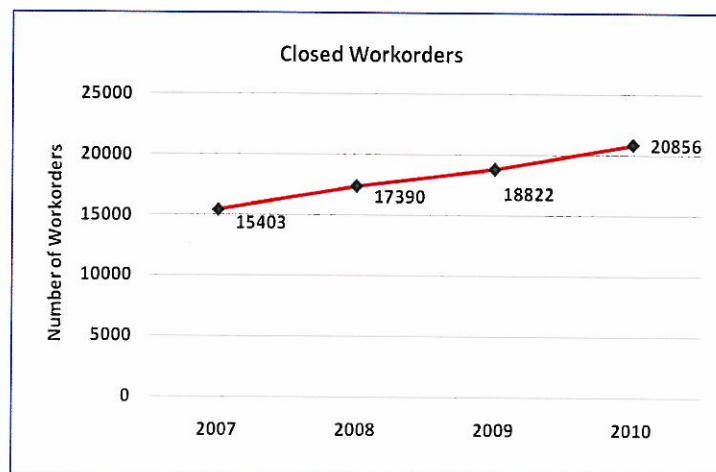
Target: May 31, 2010

This upgrade will bring our HR/Payroll and Financial systems in line with the most current software releases offered by Lawson Software, Inc. The upgrade provides enhancements and supports the single sign-on security model.

E-Discovery/Electronic Data De-duplication

Target: June 30, 2011

This project will provide the hardware and software required to search and capture electronic documents across multiple platforms including file shares, E-mail and SharePoint as required for litigation and open records requests. It will also enable records retention schedules to be placed on electronic data to ensure the City is in compliance with state and federal records retention laws in support of Management Resources Enterprise Document Management project. The retention schedules would prevent documents from being deleted prematurely and purge records that have fulfilled the retention requirements. The city's electronic data will be indexed and duplicate data eliminated reducing our electronic storage requirements and costs.



Strategic Support

Arlington is an environmentally sound city

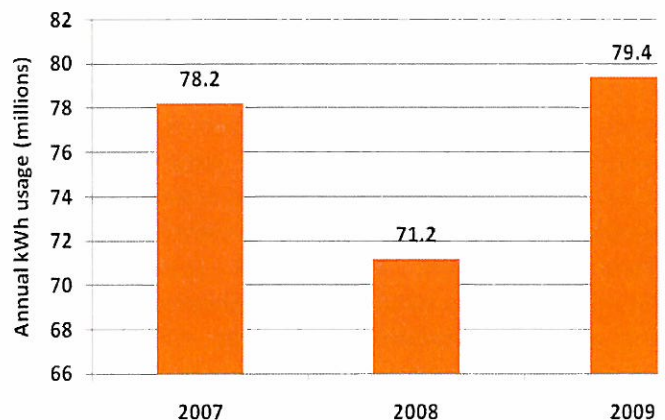
Goals	Projects	Performance Measures
<ul style="list-style-type: none"> The City will keep down energy costs, encourage conservation and energy sustainability 	<ul style="list-style-type: none"> Extend electric energy supply contract Renewable energy diversity e:so energy portal Reduce electric market power abuse Renew gas RRM process 	<ul style="list-style-type: none"> 50% completed--Negotiate and approve extension to electric supply contract for 2014-2015. Continue to monitor energy prices and indicative prices. 90% completed—Purchasing 3-year Renewable Energy Credits (RECs) equivalent to 30% of the City's annual usage Secured and evaluated responses to RFP. Secured funding source [CAPP ancillary services refund]. 75% completed--Fix, implement and re-train City users on e:so electric portal. Extensive efforts underway. Training plan drafted. Lobby to reduce market power abuse during 2011 State Legislative session. 90% complete. Support resolution approved by Council. Presented testimony at PUC Sunset hearing. TML general membership approved resolution. 100% completed--Negotiate and approve gas rate review mechanism (RRM) process. Settlement reached with Atmos.

Renewable Energy Diversity

Target: Purchase/renew renewable energy credits (Nov. 2010)

Analyze market trends and cap and trade or carbon tax legislation in Congress. Diversify energy portfolio, including renewable energy options. Identified and secured funding for RECs. Performed RFP process to secure 3-year RECs equivalent to 30% of annual electricity usage.

Electricity Consumption for City of Arlington



Strategic Support

The City of Arlington Municipal Court, Judiciary, and City Attorney's Office system provides fair treatment of all clients

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> • Laws that contribute to community well-being are vigorously enforced 	<ul style="list-style-type: none"> • Fill arbitration attorney position on employee discipline cases; position filled February 23, 2010 	<ul style="list-style-type: none"> • 100% completed--Fill remaining attorney vacancies.
<ul style="list-style-type: none"> • Laws that contribute to community well-being are vigorously enforced 	<ul style="list-style-type: none"> • Redistricting of City Council Places following 2010 Census 	<ul style="list-style-type: none"> • 25% completed--Analyze and approve a redistricting plan for 2012 City Council elections. Realignment consultant selected.
<ul style="list-style-type: none"> • Provide for economic development of community 	<ul style="list-style-type: none"> • Completion of Ballpark land swaps; completed, although ROW and easement ownership "clean-up" continues on an as needed basis • Special events permitting • Interlocal public safety assistance agreements 	<ul style="list-style-type: none"> • 100% completed--Convey and receive properties by December 2010. • 75% completed—Approval and implementation of streamlined special event ordinance. Pending in Municipal Policy Committee November 2010. • 50% completed--Negotiate and approve interlocal public safety assistance agreements.
<ul style="list-style-type: none"> • Enhance employment opportunities 	<ul style="list-style-type: none"> • Day labor center; UTA seeking grants for joint UTA/City project to address issues 	<ul style="list-style-type: none"> • Survey, resource, and site day labor center.
<ul style="list-style-type: none"> • Provide for economic development of community 	<ul style="list-style-type: none"> • College Town; drafted and assisted with negotiation of Master Agreement, Plaza Easement, temporary construction easements, and construction documents for the College Town Project with UTA. Documents have been finalized and executed by the parties. 	<ul style="list-style-type: none"> • 100% completed--Drafting and legal review of College Town project. Documents executed and construction underway.

Special Events Permitting

Target : August 2010

Draft consolidated streamlined events permitting ordinance and circulate for comment. Secure approval from City Council. Pending in Municipal Policy Committee.

Develop Interlocal Public Safety Assistance Agreements

Target: Negotiate and approve agreements by July 2010

Form events public safety task force, including legal. Negotiate and draft interlocal public safety assistance. Approval pending with other jurisdictions.

Strategic Support

The City's Municipal Court, Judiciary, and City Attorney's Office system provides fair and timely treatment of all clients.

Goals	Projects	Performance Measures
<ul style="list-style-type: none"> • Ensure timely compliance with municipal legal regulations. • To provide access and fairness to all. 	<ul style="list-style-type: none"> • Replace current analog court recording system with a state of the art digital electronic system in 3 of 5 courtrooms. • Install additional video surveillance cameras in the Court for improved fiscal accountability and safety . • Fully implement the INCODE court management system. 	<ul style="list-style-type: none"> • Court cases Filed • Court Revenues Collected • Number of Warrants Issued

Projects: Replace current analog court recording system.

Target : July 2011

3 of 5 courtrooms will be retrofitted with state of the art digital recording systems to allow for greater compliance with state mandated requirements for maintenance of court records.

Projects: Install additional video surveillance cameras in the Court for improved fiscal accountability and court room security .

Target : March 2011

To improve courtroom security and provide fiscal accountability.

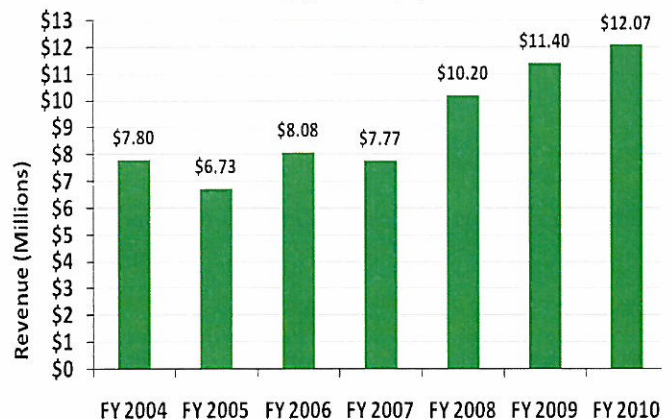
Projects: Fully implement INCODE court management system.

Target : March 2011

Online capabilities will be implemented to allow greater access to the court system by the public.

"Scofflaw" implementation in coordination with TX DOT will deny renewal of vehicle registration for warrants. This will improve violator accountability.

Municipal Court Revenues
FY 2004 - FY 2010



Arrest Warrants Issued
FY 2007 - FY 2010

